

Fiscal Year 2010
Operating and Capital Budget Request
Including Governor's Recommendations

DEPARTMENT OF HIGHER EDUCATION APPROPRIATIONS REQUEST FISCAL YEAR 2010

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Overview

The Coordinating Board for Higher Education was authorized by an amendment to the Missouri Constitution in 1972 and established by statute in the Omnibus State Reorganization Act of 1974. The nine board members, one from each congressional district, are appointed by the governor and confirmed by the Senate. The term of appointment is six years. No more than five of the nine members may be affiliated with the same political party, and members serve without compensation. As authorized in Section 173.005, RSMo, the Coordinating Board is the head of the Department of Higher Education.

The Department of Higher Education carries out the goals and administrative responsibilities of the Coordinating Board for the state system of higher education. The state's system of higher education serves more than 423,000 students through 13 public four-year university campuses, 20 public two-year college campuses, 1 public two-year technical college, 25 independent colleges and universities and 159 proprietary schools.

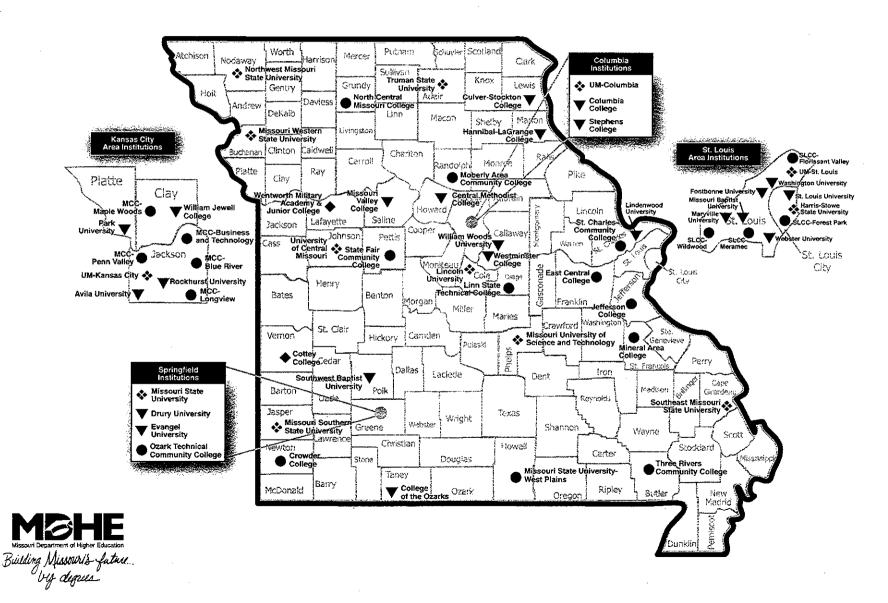
The department's primary responsibilities include:

- identification of statewide needs for postsecondary education,
- statewide planning for postsecondary education (including independent institutions),
- · submission of a unified annual budget request for public higher education to the governor and General Assembly,
- operation of the Missouri Student Loan Program on behalf of the federal government as a state-designated guarantee agency,
- working collaboratively with K-12 and the Department of Economic Development on P-20 initiatives,
- policy setting for and the administration of state and federal student financial assistance programs,
- establishment of guidelines to promote student transfer among postsecondary institutions,
- · approval of new degree programs offered by public colleges and universities,
- · evaluation of student and institutional performance,
- enforcement of the Higher Education Funding Act (AKA "Tuition Stabilization"),
- mediation of a binding dispute resolution process,
- · review of institutional missions and
- · administration of the Proprietary School Certification Program.

Missouri Public and Independent Colleges and Universities*

* Missouri also has a number of technical, professional, theological, and proprietary postsecondary institutions.

- Public Four-Year
- Public Two-Year
- ▼ Independent Four-Year
- Independent Two-Year



State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Higher Education	Audit	August-06	www.auditor.mo.gov
Higher Education - Nonresident Tuition	Audit	August-07	www.auditor.mo.gov
Higher Education - State Student Financial Assistance	Audit	April-07	www.auditor.mo.gov
Higher Education - Tuition Levels	Audit	August-06	www.auditor.mo.gov
State of Missouri - Single Audit - Year Ended 6/30/2006	Audit	March-07	www.auditor.mo.gov

Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Access Missouri	§§ 173.1101-1107	8/28/2013	The MDHE has not conducted public hearings
Missouri Teaching Fellows Program	§ 168.700	8/28/2013	or a formal review of any of these programs.
War Veterans' Survivors Grant	§ 173.234	8/28/2014	

FINANCIAL SUMMARY

				E OCHHINAL
	FY 2008 ACTUAL DOLLAR	FY 2009 BUDGET DOLLAR	FY 2010 DEPT REQ DOLLAR	FY 2010 GOV REC DOLLAR
HIGHER EDUCATION COORDINATION	703,415	1,195,631	1,826,095	1,068,337
PROPRIETARY SCHOOL REGULATION	126,034	283,662	277,150	281,669
MIDWEST HIGHER EDUCATION COMMISSION	90,000	95,000	95,000	95,000
FEDERAL EDUCATION PROGRAMS	993,910	3,782,422	4,930,957	4,932,878
FINANCIAL AID	185,577,415	250,703,438	255,203,722	304,324,917
COMMUNITY COLLEGES	138,083,819	148,377,417	165,754,902	154,774,974
TECHNICAL COLLEGES	4,791,093	5,236,620	5,877,066	5,390,061
FOUR-YEAR COLLEGES & UNIVERSITIES	750,264,966	807,901,766	900,622,552	825,762,924
UNIVERSITY OF MISSOURI - RELATED PROGRAMS	44,267,313	49,575,237	60,918,598	48,289,819
DEPARTMENT TOTAL	\$1,124,897,965	\$1,267,151,193	\$1,395,506,042	\$1,344,920,579
GENERAL REVENUE	910,107,089	1,028,804,430	1,156,891,573	1,084,725,547
DEPT HIGHER EDUCATION	2,5 24 ,5 7 3	5,119,468	6,268,003	6,176,220
FEDERAL STIMULUS	0	0	0	21
LENDER OF LAST RESORT REVOLVIN	0	0	1	1
MO STUDENT GRANT PROGRAM GIFT	0	50,000	50,000	50,000
LOTTERY PROCEEDS	86,156,977	86,156,977	86,156,977	108,216,425
SPINAL CORD INJURY	54,037	400,000	400,000	400,000
STATE SEMINARY MONEYS	112,306	250,000	250,000	250,000
HEALTHY FAMILIES TRUST	0	437,640	437,640	437,640
GEAR-UP SCHOLARSHIP	509,2 2 9	700,000	450,000	450,000
PROPRIETARY SCHOOL BOND FUND	0	100,000	100,000	100,000
RECRUITMENT/RETENTION SCHOLAR	0	0	0	50,000
ADVANTAGE MISSOURI TRUST	330,000	630,830	0	C
STATE SEMINARY	0	3,000,000	3,000,000	3,000,000
GUARANTY AGENCY OPERATING	12,028,877	16,501,848	16,501,848	16,064,725
FEDERAL STUDENT LOAN RESERVE	113,074,877	125,000,000	125,000,000	125,000,000

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Department of	Higher Education								
Division - Depa	rtment Wide								
Cost of Living A	djustment - Departi	nent			DI#	0000012			
1. AMOUNT O	F REQUEST					\			
		2010 Budget	Request			FY 201	0 Governor's	Recommenda	tion
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	24,279	8,217	62,877	95,373
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	24,279	8,217	62,877	95,373
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	11,455	3,877	29,665	44,997
Vote: Fringes b	udgeted in House Bil	15 except for	certain fringe	rs .	Note: Fringes	budgeted in Ho	use Bill 5 exce	pt for certain j	fringes
oudgeted direct	ly to MoDOT, Highw	ay Patrol, and	d Conservatio	7.	budgeted dire	ctly to MoDOT,	Highway Patr	ol, and Conser	vation.
Other Funds:					Other Funds:	Guaranty Agend	y Operating I	- und (0880)	
2. THIS REQUES	T CAN BE CATEGOR	ZED AS:	.				<u> </u>		
	New Legislation			Ne	w Prog r am	 	F	und Switch	
	Federal Mandate		<u></u>	Pro	ogram Expansion		c	ost to Continu	e
	GR Pick-Up			Sp	ace Request	_	E	quipment Repl	lacement
X	Pay Plan			Ot	her:			•	

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Department of Higher Education					•
Division - Department Wide					
Cost of Living Adjustment - Depa	rtment		DI#		0000012
3. WHY IS THIS FUNDING NEEDE AUTHORIZATION FOR THIS PROG		ON FOR ITEM	IS CHECKED IN #2.	INCLU	JDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL
This decision item provides a thre	ee percent cost of living adju	stment to all e	employees.		
appropriate? From what source	or standard did you derive t	he requested	levels of funding?	Were	(How did you determine that the requested number of FTE were alternatives such as outsourcing or automation considered? If ortions of the request are one-times and how those amounts we
Three percent was multiplied by	the core personal service do	lars.			
<u>GR</u>					
Coordination Administration	\$15,945				
Proprietary School	\$4,519				
Grants and Scholarship Admin.	\$3,815				
<u>Federal</u>					
	\$6,296				
Coordination Administration	40,450				
Coordination Administration Improving Teacher Quality	\$1,921				
	• •				
Improving Teacher Quality	• •				

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Department of Higher Education	······································								<u>,</u>	
Division - Department Wide										
Cost of Living Adjustment - Department	_			DI#	_	0000012	<u>-</u>			
5. BREAK DOWN THE REQUEST BY BUDGET	OBJECT CLASS	, JOB CLASS, A	ND FUND S	OURCE. IDE	NTII	FY ONE-TIME	COSTS.			
	Dept Req		Dept Req			Dept Req		Dept Req	Dept Req	Dept Rec
•	GR	Dept Req	FED	Dept Req	ı	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED F	TE .	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
								0	0.0	
								0	0.0	
Total PS	(0.0	() 0	0.0	0	0.0	0	0.0	
								0	·	
								0		
								0		
Total EE		-		-	_	0	-			
Total EE	,	,	,	,		U		0,		
Program Distributions								0		
Total PSD	C	<u></u>	(ว	_	0	-	0	•	
Transfers										
Total TRF			(-		0	·	0	•	

0

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Grand Total

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Department of Higher Education					

Department of Higher Education										
Division - Department Wide										
Cost of Living Adjustment - Department	_			DI#	•	0000012	_			
1.0.00	Gov Rec		Gov Rec			Gov Rec		Gov Rec	Gov Rec	Gov Rec
	GR	Gov Rec	FED	Gov	/ Rec	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
								0	0.0	<u> </u>
Salaries/Wages	24,279	<i>j</i>	8,217	<u> </u>		62,877		95,373	0.00	•
Total PS	24,279	0.0	8,217	<i>,</i>	0.0	62,877	0.00	95,373	0.00	
			i					0		
								0		
								0		
,								0		
Total EE	0	ı	0	ا	_	0	~	0		
Program Distributions		_						0		
Total PSD	0		0	1		0		0		
Transfers				_						
Total TRF	0	•	0	ī		0	_	0	-	ı
Grand Total	24,279	0.0	8,217	,	0.0	62,877	0.0	95,373	0.0	

epartment	of Higher Education		-	
ivision - De	partment Wide			
ost of Living	g Adjustment - Department	DI#	0000012	
. PERFORM	ANCE MEASURES (If new decision item has an asso	ociated core, separately identify	projected performance with & without add	itional funding.)
6a.	Provide an effectiveness measure.			
	N/A			
6b.	Provide an efficiency measure.			
	N/A			
6c.	Provide the number of clients/individuals serve	ed, if applicable.		
	N/A			
6d.	Provide a customer satisfaction measure, if ava	ailable.		
	N/A			
	ES TO ACHIEVE THE PERFORMANCE MEASUREMEN			

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COORDINATION ADMINISTRATION	0							
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DIRECTOR	C	0.00	0	0.00	0	0.00	1,501	0.00
DHE/IPEDS SYSTEMS ASSISTANT	Ċ	0.00	0	0.00	0	0.00	1,148	0.00
DATA SERVICES SPECIALIST	C	0.00	0	0.00	0	0.00	783	0.00
INFORMATION SUPPORT COORDINATO	C	0.00	0	0.00	0	0.00	715	0.00
RESEARCH ASSOCIATE II	C	0.00	0	0.00	0	0.00	2,680	0.00
FINANCIAL RECORDS COORDINATOR	C	0.00	0	0.00	. 0	0.00	315	0.00
OFFICE SERVICES ASSISTANT	C	0.00	0	0.00	0	0.00	699	0.00
RESEARCH ASSOCIATE I	C	0.00	0	0.00	0	0.00	1,144	0.00
ADMINISTRATIVE ASSISTANT	C	0.00	0	0.00	0	0.00	4,237	0.00
SENIOR ASSOCIATE	0	0.00	0	0.00	0	0.00	1,059	0.00
STUDENT ASSISTANCE ASSOCIATE	0	0.00	0	0.00	0	0.00	1,1 4 7	0.00
COORDINATOR	C	0.00	0	0.00	0	0.00	676	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	982	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	5,155	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,241	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$22,241	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$15,945	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,296	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
PROPRIETARY SCHOOL ADMIN GENERAL STRUCTURE ADJUSTMENT - 0000012								
RESEARCH ASSOCIATE II	(0.00	0	0.00	0	0.00	1,193	0.00
RESEARCH ASSOCIATE I	1	0.00	0	0.00	0	0.00	2,493	0.00
ADMINISTRATIVE ASSISTANT	(0.00	0	0.00	0	0.00	833	0.00
TOTAL - PS	(0.00	0	0.00	0	0.00	4,519	0.00
GRAND TOTAL	\$(0.00	\$0	0.00	\$0	0.00	\$4,519	0.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$0	0.00	\$4,519	0.00
FEDERAL FUNDS	\$(0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRANT & SCHOLARSHIP ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INFORMATION SPECIALIST	t	0.00	0	0.00	0	0.00	152	0.00
INFORMATION SUPPORT COORDINATO	t	0.00	0	0.00	0	0.00	179	0.00
RESEARCH ASSOCIATE II	(0.00	0	0.00	0	0.00	1,650	0.00
OFFICE SERVICES ASSISTANT	(0.00	0	0.00	0	0.00	68	0.00
ADMINISTRATIVE ASSISTANT	(0.00	0	0.00	. 0	0.00	1,264	0.00
MISCELLANEOUS PROFESSIONAL	(0.00	0	0.00	0	0.00	502	0,00
TOTAL - PS		0.00	0	0.00	0	0.00	3,815	0.00
GRAND TOTAL	\$(0.00	\$0	0.00	\$0	0.00	\$3,815	0.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$0	0.00	\$3,815	0.00
FEDERAL FUNDS	\$(0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit Decision Item	FY 2008 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 BUDGET	FY 2010 DEPT REQ	FY 2010 DEPT REQ	FY 2010 GOV REC	FY 2010 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IMPROVING TEACHER QUALITY GRT				,				
GENERAL STRUCTURE ADJUSTMENT - 0000012								
RESEARCH ASSOCIATE I	0	0.00	0	0.00	0	0.00	1.886	0.00
UCP PENDING CLASSIFICATION	0	0.00	. 0	0.00	0	0.00	35	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,921	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,921	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,921	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012					•			
DIRECTOR	0	0.00	0	0.00	0	0.00	4,067	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,302	0.00
PUBLIC INFORMATION SPECIAL II	0	0.00	0	0.00	0	0.00	954	0.00
SR OFC SUPPORT ASST (KEYBOARD)	0	0.00	0	0.00	. 0	0.00	87	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	814	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	752	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	1,184	0.00
COORDINATOR I	0	0.00	0	0.00	0	0.00	3,296	0.00
COORDINATOR II	0	0.00	0	0.00	0	0.00	2,303	0.00
HUMAN RESOURCE SPECIALIST I	0	0.00	0	0.00	. 0	0.00	687	0.00
RESEARCH ASSOCIATE II	0	0.00	0	0.00	0	0.00	2,886	0.00
COMPLIANCE REVIEWER I	0	0.00	0	0.00	0	0.00	4,257	0.00
CLIENT SERVICES REPRESENTA!	. 0	0.00	0	0.00	0	0.00	7,620	0.00
CLIENT SERVICES REPRESENTA!	0	0.00	0	0.00	0	0.00	4,735	0.00
OFFICE SERVICES ASSISTANT	0	0.00	0	0.00	0	0.00	559	0.00
RESEARCH ASSOCIATE I	0	0.00	0	0.00	0	0.00	668	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,737	0.00
SENIOR ASSOCIATE	0	0.00	0	0.00	0	0.00	8,111	0.00
STUDENT ASSISTANCE ASSOCIATE	0	0.00	0	0.00	0	0.00	1,161	0.00
PROGRAM SPECIALIST	0	0.00	. 0	0.00	0	, 0.00	7,419	0.00
GRAPHIC ARTS SPECIALIST III	0	0.00	0	0.00	0	0.00	902	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	2,578	0.00
DESIGNATED PRINC ASSISTANT-DEP	0	0.00	0	0.00	0	0.00	2,711	0.00
ASSIST COMMISSIONER	0	0.00	0	0.00	0	0.00	1,259	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	828	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	62,877	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$62,877	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$62,877	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDĞET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COORDINATION ADMINISTRATION								
CORE				i				
PERSONAL SERVICES								
GENERAL REVENUE	414,090	9.15	561,508	11.42	561,508	11.42	531,508	11.42
DEPT HIGHER EDUCATION	199,813	4.90	209,846	6.08	209,846	6.08	209,846	6.08
TOTAL - PS	613,903	14.05	771,354	17.50	771,354	17.50	741,354	17.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	70,985	0.00	297,077	0.00	277,541	0.00	277,541	0.00
DEPT HIGHER EDUCATION	18,527	0.00	1 2 7,200	0.00	127,200	0.00	27,200	0.00
TOTAL - EE	89,512	0.00	424,277	0.00	404,741	0.00	304,741	0.00
TOTAL	703,415	14.05	1,195,631	17.50	1,176,095	17.50	1,046,095	17.50
CENTERAL CERUCIUME AD MICESTRAL 0000040								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES		0.00		0.00	0	0.00	45.045	0.00
GENERAL REVENUE	0	0.00	0		0		15,945	0.00
DEPT HIGHER EDUCATION	0	0.00	0	0.00	0	0.00	6,296	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,241	0.00
TOTAL	0	0.00	0	0.00	0	0.00	22,241	0.00
Quality Improvement Revolving - 1555051								
EXPENSE & EQUIPMENT								
QUALITY IMPROVEMENT REVOLVING	0	0.00	0	0.00	190,000	0.00	190,000	0.00
TOTAL - EE		0.00	0	0.00	190,000	0.00	190,000	0.00
PROGRAM-SPECIFIC	-				•		•	
QUALITY IMPROVEMENT REVOLVING	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$703,415	14.05	\$1,195,631	17.50	\$1,376,095	17.50	\$1,268,336	17.50

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CORE DECISION ITEM

Budget Unit

55520C

ination Administr	ation								
on Administration	1								
IAL SUMMARY									
	FY 2010 Budg	et Request				FY 20)10 Governor's F	Recommendation	1
GR	Federal	Other	Total			GR	Fed	Other	Total
561,508	209,846	0	771,354	Ε	P5	531,508	209,846	0	741,354 E
277,541	127,200	0	404,741	Ε	EE	277,541	27,200	0	304,741 E
0	0	0	0		P5D	0 .	. 0	0	0
839,049	337,046	0	1,176,095	<u>.</u>	Total	809,049	237,046	0	1,046,095
11.42	6.08	0.00	17.50	٠	FTE	11.42	6.08	0.00	17.50
264,919	99,005	0	363,925	1	Est. Fringe	250,765	99,005	0	349,771
dgeted in House Bi	ill 5 except for ce	rtain fringes budç	geted directly	1	· ·			rtain fringes budç	jeted directly
vay Patrol, ond Cor	nservation.			4	to MoDOT, Highv	voy Potrol, and Con	iservotion.		
					Other Funds:				
An "E" is requester	ರ for the Federal	Funds.			Notes:	An "E" is requested	for the Federal	Funds.	
iid	GR 561,508 277,541 0 839,049 11.42 264,919 dgeted in House Bill	FY 2010 Budge GR Federal 561,508 209,846 277,541 127,200 0 0 839,049 337,046 11.42 6.08 264,919 99,005 degeted in House Bill 5 except for cervay Patrol, and Conservation.	IAL SUMMARY	FY 2010 Budget Request GR	FY 2010 Budget Request Federal Other Total	FY 2010 Budget Request GR	Sect	Sect Finge Figure Figu	Second Administration Seco

2. CORE DESCRIPTION

Department of Higher Education

This core decision item includes \$1,176,095 and 17.50 FTE for Coordination.

CBHE has the leadership responsibility for higher education in Missouri. The CBHE and the Department of Higher Education conduct studies of population and enrollment trends; develop arrangements for more effective and more economical specialization among institutions and programs; encourage more effective mutual support and coordination among institutions; identify higher education and labor force needs; cooperate with the Department of Elementary and Secondary Education and the Department of Economic Development on P-20 initiatives; and design a coordinated plan for higher education in the state and in its sub-regions. In doing so, the CBHE focuses on participation, completion, and affordability.

This request is for general revenue appropriation funding of \$839,049 and 11.42 FTE and \$337,046 federal and 6.08 FTE necessary to provide leadership responsibility for higher education.

CORE DECISION ITEM

Department of Higher Education Budget Unit 55520C

Division of Coordination Administration

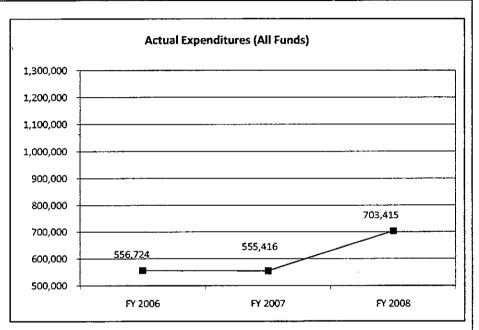
Core - Coordination Administration

3. PROGRAM LISTING (list programs included in this core funding)

Coordination Administration

4. FINANCIAL HISTORY

		5 77 5 6 6 7		m/ noon
•	FY 2006	FY 2007	FY 2008	FY 2009
-	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	451,132	712,386	731,777	1,195,631
Less Reverted (All Funds)	(13,534)	(14,622)	(15,026)	N/A
Budget Authority (All Funds)	437,598	697,764	716,751	N/A
Actual Expenditures (All Funds)	556,724	555,416	703,415	N/A
Unexpended (All Funds)	(119,126)	142,348	13,336	N/A
Unexpended, by Fund:				
General Revenue	35,798	61,029	742	N/A
Federal	(154,924)	81,319	12,594	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION COORDINATION ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOE	S			•				
		PS	17.50	561,508	209,846	0	771,354	
		EE	0.00	297,077	127,200	0	424,277	
		Total	17.50	858,585	337,046	0	1,195,631	·
DEPARTMENT CORI	E ADJUSTME	ENTS						
1x Expenditures	2101 2167	EE	0.00	(19,536)	0	0	(19,536)	Core reduction for one-time expenditures
NET DEF	PARTMENT (CHANGES	0.00	(19,536)	. 0	0	(19,536)	
DEPARTMENT COR	E REQUEST							
		PS	17.50	561,508	209,846	0	771,354	
		EE	0.00	277,541	127,200	0	404,741	•
		Total	17.50	839,049	337,046	0	1,176,095	:
GOVERNOR'S ADDIT	TIONAL COR	E ADJUST	MENTS					
Core Reduction	2430 1064	EE	0.00	0	(100,000)	0	(100,000)	Governor's core reduction
Core Reallocation	2731 0438	PS	0.00	(30,000)	0	0	(30,000)	Core reallocation to Grants and Scholarship Administration
NET GO	VERNOR CH	ANGES	0.00	(30,000)	(100,000)	0	(130,000)	
GOVERNOR'S RECO	MMENDED (CORE						
		PS	17.50	531,508	209,846	0	741,354	
		EE	0.00	277,541	27,200	0	304,741	
		Total	17.50	809,049	237,046	0	1,046,095	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 55520C		DEPARTMENT: Higher Education					
BUDGET UNIT NAME: Coordination Administration	·	DIVISION: Coordination Administration					
 Provide the dollar amount by fund of personal serve percentage terms and explain why the flexibility is requesting in dollar and percentage terms and exp 	needed. If flexibility is being re	equested among divisions, pro					
	DEPARTME	NT REQUEST					
PS (GR) \$140,377 (25% of \$561,508)							
E&E (GR) \$74,269 (25% of \$297,077)							
PS (Federal) \$52,462 (25% of \$209,846)							
E&E (Federal) \$31,800 (25% of \$127,200)			·				
effectively administered to meet mandatory expen 2. Estimate how much flexibility will be used for the bamount		ty was used in the Prior Year I	Budget and the Current Year Budget? Please specify the				
PRIOR YEAR	CURR	ENT YEAR	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
ACTUAL AMOUNT OF FLEXIBILITY USED		OUNT OF FLEXIBLITY					
\$1,649	25% flexibility was appro because of the new requ	oved and may be used	25% flexibility is requested because of the new requirements of recent legislation and expectations of the Governor and the General Assembly.				
3. Please explain how flexibility was used in the prior a	and/or current years.						
PRIOR YEAR			CURRENT YEAR				
EXPLAIN ACTUAL USE			EXPLAIN PLANNED USE				
Used for unanticipated expenditure to place advert	icomonto in the St. Louis	D15 - 411-1-4	lexibility to meet mandatory expenditures.				

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COORDINATION ADMINISTRATION									
CORE									
DIRECTOR	11,839	0.18	50,025	1.00	50,025	1.00	50,025	1.00	
DHE/IPEDS SYSTEMS ASSISTANT	0	0.00	38,270	1.00	38,270	1.00	38,270	1.00	
DATA SERVICES SPECIALIST	0	0.00	26,1 08	0.90	26,108	0.90	26,108	0.90	
OFFICE SUPPORT ASSISTANT	9,358	0.39	0	0.00	0	0.00	0	0.00	
PUBLIC INFORMATION SPECIAL II	3,744	0.10	0	0.00	0	0.00	. 0	0.00	
SR OFC SUPPORT ASST (KEYBOARD)	57,422	2.13	0	0.00	0	0.00	0	0.00	
INFORMATION SUPPORT COORDINATO	0	0.00	23,834	0.69	23,834	0.69	23,834	0.69	
ACCOUNTANT I	6,296	0.18	0	0.00	0	0.00	0	0.00	
BUDGET ANALYST III	14,285	0.30	0	0.00	0	0.00	0	0.00	
HUMAN RESOURCE SPECIALIST I	5,656	0.18	0	0.00	0	0.00	0	0.00	
RESEARCH ASSOCIATE II	29,139	0.77	119,340	3.00	119,340	3.00	89,340	3.00	
FINANCIAL RECORDS COORDINATOR	0	0.00	10,494	0.36	10,494	0.36	10,494	0.36	
OFFICE SERVICES ASSISTANT	5,321	0.18	23,314	0.58	23,314	0.58	23,314	0.58	
RESEARCH ASSOCIATE I	32,403	0.99	38,118	0.40	38,118	0.40	38,118	0.40	
ADMINISTRATIVE ASSISTANT	25,862	0.76	141,221	4.49	141,221	4.49	141,221	4.49	
SENIOR ASSOCIATE	81,763	1.48	35,308	1.00	35,308	1.00	35,308	1.00	
STUDENT ASSISTANCE ASSOCIATE	40,427	1.00	38,242	1.00	38,242	1.00	38,242	1.00	
COORDINATOR	0	0.00	22,528	1.08	22,528	1.08	22,528	1.08	
PROGRAM SPECIALIST	90,854	2.84	32,718	1.00	32,718	1.00	32,718	1.00	
GRAPHIC ARTS SPECIALIST III	3,830	0.10	0	0.00	0	0.00	0	0.00	
STATE DEPARTMENT DIRECTOR	38,998	0.27	171,834	1.00	171,834	1.00	171,834	1.00	
DESIGNATED PRINC ASSISTANT-DEP	43,953	0.47	0	0.00	0	0.00	0	0.00	
ASSIST COMMISSIONER	94,258	1.29	0	0.00	0	0.00	0	0.00	
EXECUTIVE ASSISTANT	11,579	0.27	0	0.00	0	0.00	0	0.00	
UCP PENDING CLASSIFICATION	6,916	0.17	. 0	0.00	0	0.00	0	0.00	
TOTAL - PS	613,903	14.05	771,354	17.50	771,354	17.50	741,354	17.50	
TRAVEL, IN-STATE	5,285	0.00	9,641	0.00	9,641	0.00	9,641	0.00	
TRAVEL, OUT-OF-STATE	12,785	0.00	10,123	0.00	10,123	0.00	10,123	0.00	
FUEL & UTILITIES	0	0.00	4,222	0.00	4,222	0.00	4,222	0.00	
SUPPLIES	18,556	0.00	20,351	0.00	20,351	0.00	20,351	0.00	
PROFESSIONAL DEVELOPMENT	16,787	0.00	19,092	0.00	19,092	0.00	19,092	0.00	
COMMUNICATION SERV & SUPP	13,507	0.00	26,091	0.00	25,251	0.00	25,251	0.00	

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC FTE	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		
COORDINATION ADMINISTRATION					,				
CORE									
PROFESSIONAL SERVICES	11,718	0.00	309,352	0.00	309,352	0.00	209,352	0.00	
JANITORIAL SERVICES	0	0.00	1	0.00	1	0.00	1	0.00	
M&R SERVICES	1,567	0.00	1,001	0.00	1,001	0.00	1,001	0.00	
MOTORIZED EQUIPMENT	0	0.00	101	0.00	101	0.00	101	0.00	
OFFICE EQUIPMENT	520	0.00	17,522	0.00	101	0.00	101	0.00	
OTHER EQUIPMENT	801	0.00	101	0.00	. 101	.0.00	101	0.00	
PROPERTY & IMPROVEMENTS	20	0.00	1,376	0.00	101	0.00	101	0.00	
REAL PROPERTY RENTALS & LEASES	411	0.00	201	0.00	201	0.00	201	0.00	
EQUIPMENT RENTALS & LEASES	9	0.00	4,001	0.00	4,001	0.00	4,001	0.00	
MISCELLANEOUS EXPENSES	7,546	0.00	1,101	0.00	1,101	0.00	1,101	0.00	
TOTAL - EE	89,512	0.00	424,277	0.00	404,741	0.00	304,741	0.00	
GRAND TOTAL	\$703,415	14.05	\$1,195,631	17.50	\$1,176,095	17.50	\$1,046,095	17.50	
GENERAL REVENUE	\$485,075	9.15	\$858,585	11.42	\$839,049	11.42	\$809,049	11.42	
FEDERAL FUNDS	\$218,340	4.90	\$337,046	6.08	\$337,046	6.08	\$237,046	6.08	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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PROGRAM DESCRIPTION

Department of Higher Education

Coordination Administration

Program is found in the following core budget(s): Coordination Administration

1. What does this program do?

This program has the responsibility of institution mission and academic program review, budget recommendations, transfer and articulation coordination, research and policy analysis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 172, 173, 174 and 178, RSMo

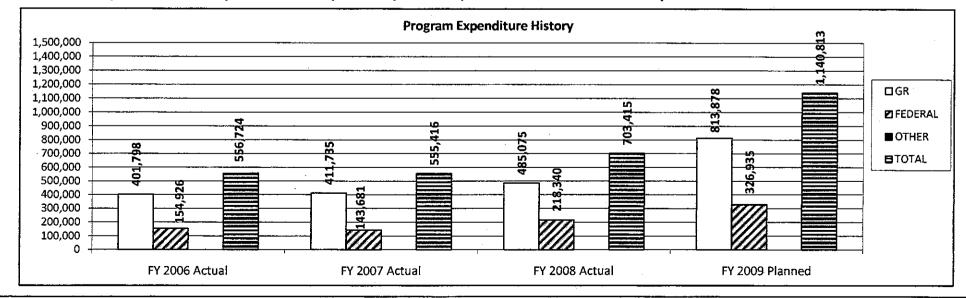
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Higher Education

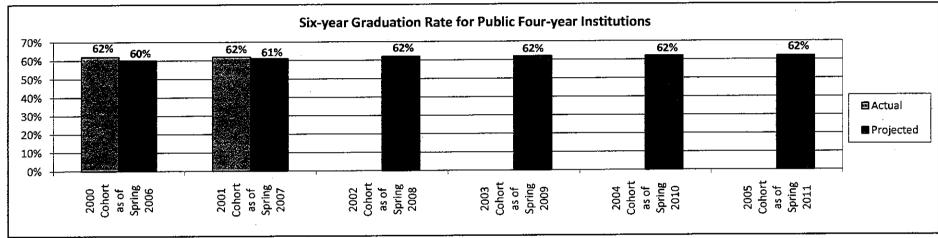
Coordination Administration

Program is found in the following core budget(s): Coordination Administration

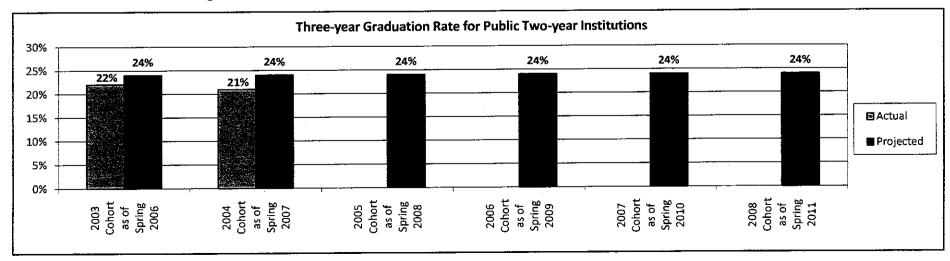
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



Based on actual enrollment and graduation records.



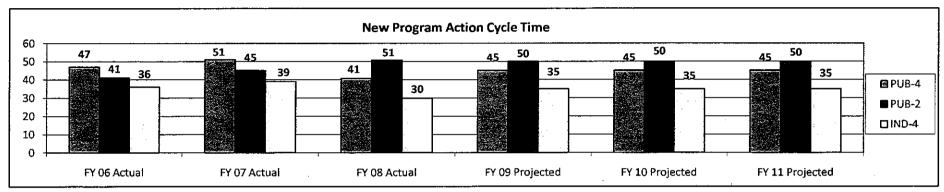
Department of Higher Education

Coordination Administration

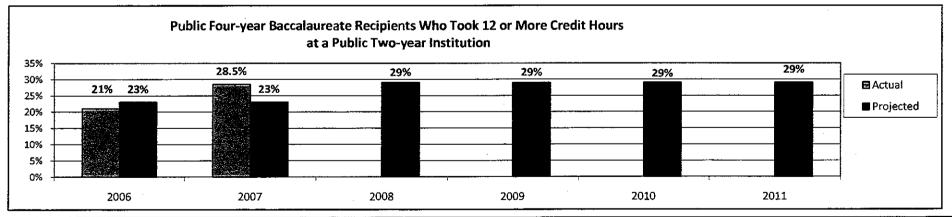
Program is found in the following core budget(s): Coordination Administration

7b. Provide an efficiency measure.

• Cycle time measures the level of efficiency in processing new program requests. Cycle time is the average number of working days from posting on the DHE web site to final action. These numbers do not include requests for off-site approval of existing programs or program changes.



• Percent of public four-year baccalaureate recipients who took 12 or more credit hours at a public two-year institution



PROGRAM DESCRIPTION

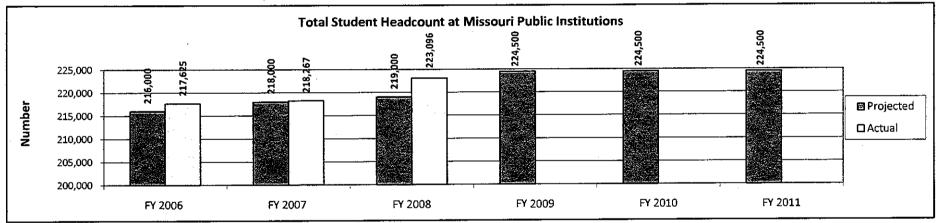
Department of Higher Education

Coordination Administration

Program is found in the following core budget(s): Coordination Administration

7c. Provide the number of clients/individuals served, if applicable.

- 13 public four-year college and university campuses with an enrollment of 133,889 students
- 20 public two-year campuses with an enrollment of 88,334 students
- 1 public two-year technical college with an enrollment of 873 students
- 25 independent colleges and universities with an enrollment of 125,946 students
- 159 private career or proprietary schools certified to operate by the CBHE with an enrollment of 73,964 and
- 58 area career centers offering courses and programs at the postsecondary level in conjunction with the state's public two-year community colleges.
- Total headcount enrollment at Missouri public institutions.



7d. Provide a customer satisfaction measure, if available.

N/A

Department of Higher Ed Division of Coordination DI Name - Quality Impro			·	RANK: _	9 .	OF	77	•			
Division of Coordination											
					-2.5	Budget Unit	55520C				
DI Name - Quality Impro	Administ	tration									
	rement F	Revolving Fund	d			DI#	1555051				
1. AMOUNT OF REQUEST	,										
	F	Y 2010 Budge	t Request				FY 201	l <mark>0 Governor</mark> 's R	ecommendatio	n .	
GR		Federal	Other	Total			GR	Fed	Other	Total	
PS	0	0	0	0		PS .	0	0	0	0	
EE		0	190,000	190,000	Ē	EE	0	0	190,000	190,000 E	
PSD	0	0	10,000	10,000	<u> </u>	PSD	0	0	10,000	10,000 E	
TRF	0	0	0	. 0		TRF	0	0	0	0	
Total	0	0	200,000	200,000		Total	0	0	200,000	200,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted ii	n House E	Bill 5 except fo	r certain fringe	25		Note: Fringes b	udgeted in House	Bill 5 except for	certain fringes	budgeted	
oudgeted directly to MoD	OT, High	way Patrol, ar	nd Conservatio	n.		directly to MoDe	OT, Highway Patro	ol, and Conserva	ition.		
Other Funds: Quality Ir	npr <i>o</i> vem	ent Revolving	Fund (053 7)			Other Funds:	Quality Improvem	ent Revolving F	und (0537)		
Notes: An "E" is	requeste	d for the \$200),000 Other Fu	nds.		Notes:	An "E" is requeste	ed for the \$200,0	000 Other Fund	s.	
. THIS REQUEST CAN BE	CATEGO	RIZED AS:									
New Legi	slation			ŗ	New Prog	gram		Fu	ınd Switch		
Federal Mandate				Program Expansion				Cost to Continue			
GR Pick-U	lo al				pace Re			Ec	quipment Replac	cement	
Pay Plan	r				Other:		recover costs ass				
3. WHY IS THIS FUNDING	NEEDED	? PROVIDE A	N EXPLANATIO	ON FOR ITEMS	CHECKI	ED IN #2. INCLUDE	THE FEDERAL OR	STATE STATUTO	ORY OR CONSTI	TUTIONAL AUTI	HORIZATI

			NEW D	ECISION ITEM					
		RANK:	9	OF_					
Department of Higher Education			<u> </u>	Budget Unit	55520C		<u></u>		
Division of Coordination Administration	n								
DI Name - Quality Improvement Revolv				Di#	1555051				
4. DESCRIBE THE DETAILED ASSUMPTION	ONS USED TO DERIVE T	HE SPECIFIC	REQUESTED	AMOUNT. (Hov	did you deter	mine that the re	quested numb	er of FTE were	appropriate?
From what source or standard did you	derive the requested !	evels of fund	ing? Were	alternatives such	as outsourcing	or automation	considered? If	based on new	legislation,
does request tie to TAFP fiscal note? If	f not, explain why. Det	tail which po	rtions of the	request are one	e-times and hov	v those amounts	s were calculate	ed.)	
Estimated costs are as follows:									
Travel, in-state	\$ 20,000								
Travel, out-state	\$ 15,000			•					
Supplies	\$ 10,000								
Professional development	\$ 15,000								
Communication services/supplies	\$ 10,000								
Professional services	\$ 100,000								
Misc expenses	\$ 20,000								
Program distributions	\$ 10,000			ű.					
•	\$ 200,000								
5. BREAK DOWN THE REQUEST BY BUE	OGET OBJECT CLASS, JO	B CLASS, AN	D FUND SOL	JRCE. IDENTIFY	ONE-TIME COST	S.			
			Dept Req		Dept Req		Dept Req	Dept Req	Dept Req
	Dept Req	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR DOLLARS (SR FTE	DOLLARS	FED FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
			· · · · · · · · · · · · · · · · · · ·			0.0		0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	•
					100.000		•		
		-			190,000	_	190,000 1 90,000	_	
Total EE	0		0		190,000		190,000		
Program Distributions				_	10,000	_	10,000	_	
Total PSD	0	-	0	· •	10,000		10,000		
Transfers		_			· .	_	<u> </u>	_	
Total TRF	0	•	0		0		0		
Grand Total	0	0.0	0	0.0	200,000	0.0	200,000	0.0	

Grand Total

				NEW D	ECISION	ITEM					
			RANK:	9	_	OF_	77				
Department o	of Higher Education				Budget	Unit	55520C				
Division of Co	ordination Administration	1									
DI Name - Qu	ality Improvement Revolvi	ing Fund			DI#	_	1555051				
				Gov Rec			Gov Rec		Gov Rec	Gov Rec	
		Gov Rec	Gov Rec	FED	Gov	Rec	OTHER	Gov Rec	TOTAL	TOTAL	Gov Rec One
Budget Object	t Class/Job Class	GR DOLLARS	GR FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	Time DOLLARS
									0	0.0	
							0		0	0.0	
Total PS		0	0.0	0	I	0.0	0	0.0	0	0.0	O
							190,000		190,000		
7 -4-1 FF				0	-	-	190,000	-	190,000		
Total EE		U		U	'		190,000		150,000		•
Program Distr	ibutions						10,000		10,000		
Total PSD		0	•	0	- !	_	10,000	-	10,000		0
				•							
Transfers					_			_			
Total TRF		0		. 0	ı		0		0		0
Grand Total		0	0.0	0		0.0	200,000	0.0	200,000	0.0	0
6. PERFORM	ANCE MEASURES (If new de	ecision item has an a	ssociated cor	e, separatel	y identif	y project	ted performance	ce with & withou	ıt additional fur	nding.)	
6a.	Provide an effectivenes	s measure.									
6b.	Provide an efficiency me N/A	easure.									
6c.	Provide the number of on N/A	clients/individuals se	rved, if appli	cable.							
6d.	Provide a customer sati N/A	sfaction measure, if a	available.								
7. STRATEGIE	ES TO ACHIEVE THE PERFOR	RMANCE MEASUREM	ENT TARGETS	 S:							
N/A											

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COORDINATION ADMINISTRATION									
Quality Improvement Revolving - 1555051									
TRAVEL, IN-STATE	(0.00	0	0.00	20,000	0.00	20,000	0.00	
TRAVEL, OUT-OF-STATE	(0.00	0	0.00	15,000	0.00	15,000	0.00	
SUPPLIES	(0.00	0	0.00	10,000	0.00	10,000	0.00	
PROFESSIONAL DEVELOPMENT	(0.00	0	0.00	15,000	0.00	15,000	0.00	
COMMUNICATION SERV & SUPP	(0.00	0	0.00	10,000	0.00	10,000	0.00	
PROFESSIONAL SERVICES	(0.00	0	0.00	100,000	0.00	100,000	0.00	
MISCELLANEOUS EXPENSES	(0.00	0	0.00	20,000	0.00	20,000	0.00	
TOTAL - EE	(0.00	0	0.00	190,000	0.00	190,000	0.00	
PROGRAM DISTRIBUTIONS	C	0.00	0	0.00	10,000	0.00	10,000	0.00	
TOTAL - PD	C	0.00	0	0.00	10,000	0.00	10,000	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	

Budget Unit							IOIOM II LIV	COMMINAN
Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
PERFORMANCE FUNDING								
Performance Funding - 1555055								
PROGRAM-SPECIFIC GENERAL REVENUE		0 0.00	(0.00	500,000	0.00	0	0.00
TOTAL - PD		0.00	(0.00	500,000	0.00	- 0	0.00
TOTAL		0.00	•	0.00	500,000	0.00	0	
GRAND TOTAL		0.00	\$(0.00	\$500,000	0.00	\$0	0.00

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					NEW DECISION ITEM				
				RANK:_	8 0	OF			
Department	of Higher Educa	tion			Budget Unit	55545C		-	75° ±
Division of C	oordination Adn	ninistration							
Di Name - Pe	erformance Fund	ling			D!#	1555055	•		
1. AMOUNT	OF REQUEST	···						···	
		FY 2010 Budg	get Request			FY 20	10 Governor's	Recommendat	ion
	GR	Federai	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	500,000	0	0	500,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	. 0
Total	500,000	0	0	500,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringe	s budgeted in Ho	use Bill 5 exce	pt for certain j	fringes	Note: Fringe	s budgeted in Hou	se Bill 5 excep	t for certain frin	ges
budgeted dir	ectly to MoDOT,	Highway Patro	ol, and Cons e n	votion.	budgeted dir	ectly to MoDOT, H	lighwoy Patrol	, and Conservat	ion.
Other Funds:					Other Funds:	:			
2. THIS REQU	JEST CAN BE CAT	EGORIZED AS		-	7 				
	New Legislation			XN	lew Program	_	Fı	ınd Switch	
	Federal Mandat	e		P	rogram Expansion		Co	ost to Continue	
,	GR Pick-Up			S	pace Request	_	Ec	juipment Replac	cement
	Pay Plan		<u> </u>	C	ther:				

The purpose of this performance funding request is to reward institutions based on improvement as measured against past performance or for maintenance of a high degree of performance relative to external benchmarks. This appropriation will provide a nominal reward to participating institutions based on their certificate, associate, baccalaureate, graduate, and professional degree recipients' performance on licensure and certification exams. These tests represent a direct connection to employment in a given field and success demonstrates that graduates are ready for jobs. Funding will be made available to institutions later in FY 2010 once exam results are reported and analyzed. This request is intended to demonstrate that performance funding has integrity, works in a logical fashion, and addresses issues of relevance to everyday Missourians.

	NEW DECISION	N ITEM	
RANK:	8	OF_	77
	Budg	et Unit	55545C
	_		
	DI#		1555055
		RANK: 8 Budg	Budget Unit

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is for \$500,000 to provide a nominal reward to participating institutions based on their certificate and degree recipients' performance on licensure and certification exams. These tests represent a direct connection to employment in a given field that an average citizen can understand without further explanation.

	Dept Req			Dept Req			Dept Req		Dept Req	Dept Req	Dept Req
	GR	Dept Re	q	FED	Dept Req	ŀ	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR F	TE	DOLLARS	FED F	TE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS	0	····	0.0	0	(0.0	0	0.0	0	0.0	. 0
Total EE	0		-	0		-	0	_	0	-	. 0
Program Distributions Total PSD	500,000 500,000		-	0		_	0	_	500,000 500,000	-	0
Transfers	300,000			Ū			v		300,000		·
Total TRF	0		-	0		-	0	_	0	-	O
Grand Total	500,000		0.0	0		0.0	0	0.0	500,000	0.0	Ō

				NEW DE	CISION	ITEM					
		R	ANK:	8		OF_	77				
Department of Higher Education				<u></u>	Budget	t Unit	55545C				
Division of Coordination Administration											
DI Name - Performance Funding					DI#	•	1555055				
10 - 1 sale to 1800 -	Gov Rec			Gov Rec			Gov Rec		Gov Rec	Gov Rec	Gov Rec
	GR	Gov Rec	GR	FED	Gov	/ Rec	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE		DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS)	0.0	()	0.0	0	0.0	. 0	0.0	0
Total EE	- (<u>.</u>	,	C	-	-	0		0	-	0
Program Distributions		_			_	_		_	0	_	
Total PSD			·	C)	_	0		0		0
Transfers		_			_	_		_		_	
Total TRF		Ď	•	C).		0		0		0
Grand Total)	0.0	C)	0.0	0	0.0	0	0.0	0
						<u> </u>		· ·			

		NEW	DECISION ITE	VI .			
	RANK	(: <u> 8 </u>		OF_	77	•	
Departmen	nt of Higher Education		Budget Ur	nit _	55545C		
Division of	Coordination Administration						
DI Name - I	Performance Funding	_	ÐI#		1555055		
6. PERFOR	MANCE MEASURES (If new decision item has an associate	ed core, sep	arately identi	fy pro	ojected perfo	ormance with & without additional funding.)	
6a.	Provide an effectiveness measure.						
	N/A						
6b.	Provide an efficiency measure.						
	N/A						
6c.	Provide the number of clients/individuals served, if ap	plicable.					
	N/A						
6d.	Provide a customer satisfaction measure, if available.						
	N/A						
7. STRATE	GIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TA	RGETS:					
N/A							

FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC FTE	
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		
0	0.00	0	0.00	500,000	0.00	0	0.00	
0	0.00	0	0.00	500,000	0.00	0	0.00	
\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	
\$0	0.00	\$0	0.00	\$500,000	0.00		0.00	
\$0	0.00	\$0	0.00	\$0	0.00	•	0.00	
\$0	0.00	\$0	0.00	\$0	0.00		0.00	
	OCTUAL DOLLAR O 0 \$0 \$0 \$0	ACTUAL DOLLAR FTE 0 0.00 0 0.00 \$0 0.00 \$0 0.00 \$0 0.00	ACTUAL DOLLAR SUDGET DOLLAR 0 0.00 0 0 0.00 0 \$0 0.00 \$0 \$0 0.00 \$0 \$0 0.00 \$0	ACTUAL DOLLAR FTE DOLLAR BUDGET FTE O 0.00 0 0 0.00 O 0.00 0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00	ACTUAL DOLLAR SUDGET DEPT REQ DOLLAR FTE DOLLAR 0 0.00 0 0.00 500,000 0 0.00 500,000 \$0 0.00 \$0 0.00 \$500,000 \$0 0.00 \$0 0.00 \$500,000 \$0 0.00 \$0 0.00 \$500,000 \$0 0.00 \$0 0.00 \$500,000 \$0 0.00 \$0 0.00 \$500,000 \$0 0.00 \$0 0.00 \$500,000	ACTUAL DOLLAR BUDGET FTE DOLLAR F	ACTUAL DOLLAR BUDGET BUDGET DEPT REQ DEPT REQ DOLLAR O 0.00 0 0.00 500,000 0.00 0 O 0.00 500,000 0.00 0 S0 0.00 \$0 0.00 \$500,000 0.00 \$0 S0 0.00 \$0 0.00 \$500,000 0.00 \$0 S0 0.00 \$0 0.00 \$500,000 0.00 \$0 S0 0.00 \$0 0.00 \$500,000 0.00 \$0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL ACTUAL		BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROFESSORSHIP ENERGY PROGRAM							.	
Professorship Energy - 1555052								
PROGRAM-SPECIFIC								
GENERAL REVENUE		0.00		0.00	150,000	0.00	0	0.00
TOTAL - PD	•	0.00	ĺ	0.00	150,000	0.00	0	0.00
TOTAL		0.00		0.00	150,000	0.00	0	0.00
GRAND TOTAL		\$0 0.00	\$	0.00	\$150,000	0.00	\$0	0.00

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					V DECISION ITEM				
				RANK:	<u> </u>	F			
Department o	of Higher Educatio	រា		<u> </u>	Budget Unit	55548C		<u> </u>	
Division of Co	ordination Admin	istration							
DI Name - Pro	ofessorship of Ene	rgy Efficiency	& Conservation		DI#	1555052			
1. AMOUNT	OF REQUEST		`					·	
		FY 2010 Budge	et Request			FY 2010 G	overnor's Reco	mmendation	1
	GR [:]	Federal	Other	Total	•	GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	. 0	0
PSD	150,000	0	0	150,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	150,000	0	0	150,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0]	0	0	Est. Fringe	0	0	ol	0
Note: Fringes	budgeted in Hous	e Bill 5 except	for certain fring	es	Note: Fringes	budgeted in House E	3ill 5 except for	certain fring	es
oudgeted dire	ctly to MoDOT, Hig	ghway Patrol, e	and Conservatio	on.	budgeted direc	ctly to MoDOT, High	way Patrol, and	d Conservatio	on.
Other Funds:					Other Funds:				
2. THIS REQUE	EST CAN BE CATEG	ORIZED AS:	175						
, X	New Legislation			х	rogram		Fun	d Switch	
	Federal Mandate				m Expansion		Cos	t to Continue	
	GR Pick-Up				Request		Equ	ipment Repla	cement
·	Pay Plan						•		

			···						
		•	NEW DECIS	=					
		RANK:	9	OF.	77	*			
Department of Higher Education			proper than 1999	Budget Unit	55548C				
Division of Coordination Administra	tion								
DI Name - Professorship of Energy E	fficiency & Conservation	n		DI#	1555052				
4. DESCRIBE THE DETAILED ASSUMI appropriate? From what source or new legislation, does request tie to	standard did you derive	the requeste	d levels of fur	nding? Were alt	ernatives such	as outsourcing	g or automati	ion considere	ed? If based on
The MDHE invited institutions to sul costs at or near the \$150,000 level t						ral different ins	stitutions resp	oonded with	estimated
5. BREAK DOWN THE REQUEST BY E	BUDGET OBJECT CLASS.	JOB CLASS, AN	ID FUND SOU	RCE. IDENTIFY (ONE-TIME COS	TS.			
5. BREAK DOWN THE REQUEST BY E	BUDGET OBJECT CLASS,	JOB CLASS, AN		RCE. IDENTIFY (ONE-TIME COS	TS.	Dept Req	Dept Req	Dept Req
5. BREAK DOWN THE REQUEST BY E			ND FUND SOU Dept Req FED		·	TS. Dept Req	Dept Req	Dept Req	Dept Req One-Time
5. BREAK DOWN THE REQUEST BY E Budget Object Class/Job Class	BUDGET OBJECT CLASS, Dept Req GR DOLLARS	Dept Req	Dept Req	Dept Req	Dept Req	•			• •
	Dept Req	Dept Req GR FTE	Dept Req FED	Dept Req FED FTE	Dept Req OTHER	Dept Req	TOTAL	TOTAL FTE	One-Time
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	TOTAL DOLLARS	TOTAL FTE 0.0	One-Time
Budget Object Class/Job Class Total PS	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	O 150,000	TOTAL FTE 0.0	One-Time
Budget Object Class/Job Class Total PS Total EE	Dept Req GR DOLLARS 0	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE 0.0	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	TOTAL DOLLARS	TOTAL FTE 0.0	One-Time
Budget Object Class/Job Class Total PS Total EE Program Distributions	Dept Req GR DOLLARS 0 150,000	Dept Req GR FTE	Dept Req FED DOLLARS 0	Dept Req FED FTE 0.0	Dept Req OTHER DOLLARS 0	Dept Req OTHER FTE	O 150,000	TOTAL FTE 0.0	One-Time

0

150,000

Grand Total

0.0

0.0

0

150,000

0.0

0.0

0

				NEW DECIS	SION ITE	M						
		F	RANK:_	9	_	OF_	77					
							FFF.40C	· ·	· · ·			
Department of Higher Education					Budget	Unit _	55548C					
Division of Coordination Administration												
DI Name - Professorship of Energy Efficie	ncy & Conservation	on			Dŧ#	-	1555052					
				Gov Rec			Gov Rec		Gov Rec	Gov Rec		
	Gov Rec	Gov	Rec	FED	Gov	Rec	OTHER	Gov Rec	TOTAL	TOTAL	Gov Rec	One
Budget Object Class/Job Class	GR DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	Time DO	LLARS
Total PS)	0.0	0		0.0	0	0.0	0	0.0)	•
Total EE		<u>-</u>	-	0	.	_	0		0	-		(
Program Distributions					_	_			0	_		
Total PSD	C)		0			0		0			C
Transfers			_		_	_		, -		-		
Takal TDF	C)		0			0		0			C
Total TRF												

	NEW DE	CISION ITEM			
RAN	K: 9	OF	77		
Department of Higher Education		Budget Unit	55548C		· .
Division of Coordination Administration					
DI Name - Professorship of Energy Efficiency & Conservation	_ _	DI#	1555052		
6. PERFORMANCE MEASURES (If new decision item has an associated of	core, separat	ely identify project	ed performance wi	ith & without additional funding.)	
6a. Provide an effectiveness measure. N/A					
6b. Provide an efficiency measure. N/A					
6c. Provide the number of clients/individuals served, if appl N/A	licable.				
6d. Provide a customer satisfaction measure, if available. N/A					
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARG	ETS:				

FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
ACTUAL	ACTUAL	BUDGET	BUDGET DEPT REQ		DEPT REQ	GOV REC	GOV REC	
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
. 0	0.00	0	0.00	150,000	0.00	0	0.00	
0	0.00	0	0.00	150,000	0.00	0	0.00	
\$0	0.00	\$0	0.00	\$150,000	0.00	\$0	0.00	
\$0	0.00	\$0	0.00	\$150,000	0.00		0.00	
\$0	0.00	\$0	0.00	\$0	0.00		0.00	
\$0	0.00	\$0	0.00	\$0	0.00		0.00	
	ACTUAL DOLLAR 0 0 \$0 \$0 \$0	ACTUAL FTE	ACTUAL DOLLAR BUDGET DOLLAR 0 0.00 0 0 0.00 0 \$0 0.00 \$0 \$0 0.00 \$0 \$0 0.00 \$0	ACTUAL BUDGET FTE DOLLAR FTE 0 0.00 0 0 0.00 0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00	ACTUAL DOLLAR BUDGET BUDGET DEPT REQ DOLLAR 0 0.00 0 0.00 150,000 0 0.00 150,000 \$0 0.00 \$0 0.00 \$150,000 \$0 0.00 \$0 0.00 \$150,000 \$0 0.00 \$0 0.00 \$150,000 \$0 0.00 \$0 0.00 \$150,000 \$0 0.00 \$0 0.00 \$150,000 \$0 0.00 \$0 0.00 \$150,000	ACTUAL DOLLAR BUDGET DEPT REQ DEPT REQ DOLLAR FTE DOLLA	ACTUAL DOLLAR BUDGET BUDGET DEPT REQ DEPT REQ DOLLAR 0 0.00 0 0.00 150,000 0.00 0 0 0.00 150,000 0.00 0 0 0.00 \$0 0.00 \$150,000 0.00 \$0 \$0 0.00 \$0 0.00 \$150,000 0.00 \$0 \$0 0.00 \$0 0.00 \$150,000 0.00 \$0 \$0 0.00 \$0 0.00 \$150,000 0.00 \$0 \$0 0.00 \$0 0.00 \$150,000 0.00 \$0 \$0 0.00 \$0 0.00 \$150,000 0.00 \$0	

DECISION	ITEM S	UMMARY
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Double at the te								
Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
DHE-FEDERAL STIMULUS								
DHE Federal Stimulus Funding - 1555057								
PROGRAM-SPECIFIC								
FEDERAL STIMULUS	. (0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	(0.00	0	0.00	0	0.00	1	0.00
TOTAL		0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$(0.00	\$0	0.00	\$0	0.00	\$1	0.00

NEW DECISION ITEM

				RANK:	OF	F				
Department of	Higher Education	tr	. -		Budget Unit	55549C	:			· · ·
Division of Coo	rdination Administ	ration								
DI Name: Fede	ral Stimulus Fundir	ng			DI#	1555057				
1. AMOUNT O	REQUEST			_						
	FY	' 2010 Budget	Request			FY 201	0 Governor's I	Recommendat	tion	
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	. 0	0	0	EE	0	0	0	0	
PSD	0	. 0	0	0	PSD	0	1	0	1	E
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	0	0	Total	0	1	0	1	E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	• •
Est. Fringe	0	0	0	0	Est. Fringe	0	0	. 0	0	
Note: Fringes b	udgeted in House B	ill 5 except for	certain fringe	es	1	s budgeted in Ho			_	
budgeted direct	ly to MoDOT, High	vay Patrol, an	d Conservatio	n.	budgeted dire	ectly to MaDOT,	Highway Patro	ol, and Conser	vation.	į
Other Funds:					Other Funds:	:				
					Notes:	An "E" is reques	sted for the \$1	. Federal funds	5.	
2. THIS REQUES	T CAN BE CATEGO	RIZED AS:								
	New Legislation				New Program		F	und Switch		
	Federal Mandate		_		Program Expansion		c	ost to Co n tinu	e	
	GR Pick-Up	•	_		Space Request	<u> </u>	E	quipment Rep	lacement	
	Pay Plan		_	Χ	Other:		_			

				ON ITER						
	F	RANK:	4 -	_	OF	7 7				
			· · · · · · · · · · · · · · · · · · ·	Budget	Unit	55549 C				
<u> </u>										
				DI#	-	1555057				
OVIDE AN EXPLANA	ATION F	OR ITE	MS CHECKE	D IN #2.	INCLU	DE THE FEDEI	RAL OR STATE	STATUTORY C	R CONSTITU	TIONAL
or which programs s or leveraging federa	timulus al fiscal	fundin relief f	g will be ma unds, when :	de avail such fun	able, th ds beco	erefore, a flex ome available.	ible, open-end	ed appropriat	ion is request	ed for the
ONS USED TO DERIV	/E THE S	SPECIFI	C REQUESTI	D AMO	UNT. (How did you	determine that	t the requeste	d number of	FTE were
ed because the amo	ount an	d type	of federal st	imulus f	unding	which may be	come available	e is unknown a	nt this time.	
GET OBJECT CLASS.	. JOB CL	ASS. A	ND FUND S	DURCE.	IDENTI	FY ONE-TIME	COSTS.	····		
	,,,,,,		•					Dept Req	Dept Req	Dept Req
GR	Dept	Req	FED	Dept	Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time
DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
)	0.0	O	i	0.0	0	0.0	0	0.0	0
	_	,		_	_		_	0		
O)		0	1		0		0		C
							_	0		•
0)	•	O	,	-	0	_	0		
										0
										0
	ng a federal stimulus or which programs s or leveraging federa id distribution of thi ONS USED TO DERIV idard did you derive tie to TAFP fiscal not ed because the amount OGET OBJECT CLASS Dept Req GR DOLLARS	OVIDE AN EXPLANATION For which programs stimulus plan to or which programs stimulus or leveraging federal fiscal ad distribution of this funds on the control of this funds on the control of the funds of the control of this funds of the control of the c	ovide an explanation for items of a federal stimulus plan to provide which programs stimulus funding or leveraging federal fiscal relief find distribution of this funds with no one of this funds with	OVIDE AN EXPLANATION FOR ITEMS CHECKE ong a federal stimulus plan to provide economic or which programs stimulus funding will be made or leveraging federal fiscal relief funds, when so ad distribution of this funds with notice to the solution of this funds with notice to the solution of the following the requested levels of following the total fiscal note? If not, explain why. Seed because the amount and type of federal standard did you derive the requested levels of following the following the federal standard did you derive the provided levels of following the federal standard did you derive the requested levels of following the federal standard did you derive the requested levels of following the federal standard did you derive the requested levels of following the federal standard did you derive the requested levels of following the federal standard did you derive the requested levels of following the federal standard did you derive the requested levels of following the federal standard did you derive the requested levels of following the federal standard did you derive the requested levels of following the federal standard did you derive the requested levels of following the federal standard did you derive the requested levels of following the federal standard did you derive the requested levels of federal standard did you derive the requested levels of federal standard did you derive the requested levels of federal standard did you derive the requested levels of federal standard did you derive the requested levels of federal standard did you derive the requested levels of federal standard did you derive the requested levels of federal standard did you derive the requested levels of federal standard did you derive the requested levels of federal standard did you derive the requested levels of federal standard did you derive the requested levels of federal standard did you derive the requested levels of federal standard did you derive the requested levels of federal standard did you derive the requested l	DI# OVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. Ing a federal stimulus plan to provide economic assistant or which programs stimulus funding will be made availor leveraging federal fiscal relief funds, when such fund distribution of this funds with notice to the Missour DNS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT and did you derive the requested levels of funding? tie to TAFP fiscal note? If not, explain why. Detail we detect the amount and type of federal stimulus for the population of the population	OVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLU Ing a federal stimulus plan to provide economic assistance to vor which programs stimulus funding will be made available, the or leveraging federal fiscal relief funds, when such funds become distribution of this funds with notice to the Missouri General DNS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Indian't did you derive the requested levels of funding? Were tie to TAFP fiscal note? If not, explain why. Detail which posted because the amount and type of federal stimulus funding and the properties of the p	DI# 1555057 OVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDER or a federal stimulus plan to provide economic assistance to various state a per which programs stimulus funding will be made available, therefore, a flex or leveraging federal fiscal relief funds, when such funds become available, and distribution of this funds with notice to the Missouri General Assembly. ONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you alread did you derive the requested levels of funding? Were alternatives stie to TAFP fiscal note? If not, explain why. Detail which portions of the mediated because the amount and type of federal stimulus funding which may be seen the amount and type of federal stimulus funding which may be seen to be seen the amount and type of federal stimulus funding which may be seen to Bept Req Dept Req Dept Req Dept Req Dept Req Dept Req OTHER DOLLARS GR FTE DOLLARS FED FTE DOLLARS O 0.0 0 0.0 0 0.0 0	DI# 1555057 OVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE or a federal stimulus plan to provide economic assistance to various state and local entities or which programs stimulus funding will be made available, therefore, a flexible, open-end or leveraging federal fiscal relief funds, when such funds become available. The Commiss and distribution of this funds with notice to the Missouri General Assembly. ONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that addressed did you derive the requested levels of funding? Were alternatives such as outsout tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are or used because the amount and type of federal stimulus funding which may become available of the post of the post of the post of the request are or one of the post of the post of the request are or one of the post of the post of the request are or one of the post of the post of the request are or one of the post of the post of the request are or one of the post	DI# 1555057 OVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY Or which programs stimulus funding will be made available, therefore, a flexible, open-ended appropriate or leveraging federal fiscal relief funds, when such funds become available. The Commissioner of Admir didistribution of this funds with notice to the Missouri General Assembly. ONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested did you derive the requested levels of funding? Were alternatives such as outsourcing or autor tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and have because the amount and type of federal stimulus funding which may become available is unknown and the state of the population of the state of the population of the request are one-times and have because the amount and type of federal stimulus funding which may become available is unknown and the state of the population of the request are one-times and have because the amount and type of federal stimulus funding which may become available is unknown and the population of the request are one-times and have because the amount and type of federal stimulus funding which may become available is unknown and the population of the request are one-times and have because the amount and type of federal stimulus funding which may become available is unknown and the population of the request are one-times and have because the amount and type of federal stimulus funding which may become available is unknown and the total population of the request and have become available is unknown and the total population of the request and have become available is unknown and the total population of the request and have become available. The Commissioner of Admir double the commissio	DI# 1555057 OVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTION of a federal stimulus plan to provide economic assistance to various state and local entities. At the current time, it is or which programs stimulus funding will be made available, therefore, a flexible, open-ended appropriation is request or leveraging federal fiscal relief funds, when such funds become available. The Commissioner of Administration will ad distribution of this funds with notice to the Missouri General Assembly. DNS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of adard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considitie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amount and type of federal stimulus funding which may become available is unknown at this time. DEET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. Dept Req Dept Req Dept Req Dept Req Dept Req TOTAL TOTAL DOLLARS GR FTE DOLLARS FED FTE DOLLARS OTHER FTE DOLLARS FTE 0 0.0 0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.

0

0.0

0

Grand Total

0.0

0

0.0

0

0.0

0

NEW DECISION ITEM

			RANK:			OF	77	<u>-</u>			
Department o	f Higher Education			· · · · · · · · · · · · · · · · · ·	Budget U	nit	55549C				
Division of Co	ordination Administration		-				-				
DI Name: Fed	leral Stimulus Funding	_			DI#	-	1555057	-			
	<u>.</u>	Gov Rec	·	Gov Rec			Gov Rec		Gov Rec	Gov Rec	Gov Rec
		GR	Gov Rec	FED	Gov Re	ec :	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Object	t Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS		0	0.0	(0	0.0	0	0.0	0	0.0	ı
Total EE			<u>-</u> .	(<u></u>	-	0		0 0		-
Program Distri	ibutions			<u>.</u>	1				1		
Total PSD		0		1	ī		0	-	1	·	
Transfers					_	_		_			
Total TRF		0		(o o		0	-	. 0	·	
Grand Total		0	0.0	1		0.0	0	0.0	1	0.0	
6. PERFORMA	NCE MEASURES (If new decisio	n item has an	associated co	re, separat	ely identify	proj	ected perfor	mance with &	without additi	onal funding.)
6 a.	Provide an effectiveness mea	ssure.						Provide an eff N/A	iciency measu	re.	
6c.	Provide the number of clients N/A	s/individuals	served, if app	licable.				Provide a cust N/A	omer satisfact	ion measure,	if
7. STRATEGIES	S TO ACHIEVE THE PERFORMAN	ICE MEASURE	MENT TARGE	TS:					<u> </u>		
The State of N	Aissouri will follow federal requi	rements for re	eceipt, dis tr ibu	ıtion and ex	penditure o	of any	federal stim	ulus funds whi	ch may becom	e available.	

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
DHE-FEDERAL STIMULUS					 	<u></u>		
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	. \$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	102,663	2.29	150,658	3.08	150,658	3.08	150,658	3.08
TOTAL - PS	102,663	2.29	150,658	3.08	150,658	3.08	150,658	3.08
EXPENSE & EQUIPMENT								
GENERAL REVENUE	23,371	0.00	33,004	0.00	26,492	0.00	26,492	0.00
TOTAL - EE	23,371	0.00	33,004	0.00	26,492	0.00	26,492	0.00
TOTAL	126,034	2.29	183,662	3.08	177,150	3.08	177,150	3.08
GENERAL STRUCTURE ADJUSTMENT - 0000012			•					
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,519	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,519	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,519	0.00
GRAND TOTAL	\$126,034	2.29	\$183,662	3.08	\$177,150	3.08	\$181,669	3.08

CORE DECISION ITEM

Durdent Heit EFF20C

Department of Hig	gher Education			<u>_B</u>	udget Unit 55530C				
Division of Proprie	etary Schools Admi	nistration				-			
Core - Proprietary	School Administra	tion							
1. CORE FINANCIA	AL SUMMARY		·		·				<u> </u>
	F	/ 2010 Budget	Request		1 - 100-00	FY 201	0 Governor's	Recommenda	ition
_	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	150,658	0	0	150,658	PS	150,658	0	0	150,658
EE	26,492	0	0	26,492	EE	26,492	0	0	26,492
PSD	0	0	0	0	PSD	0	0	0	0
Total	177,150	0	0	177,150	Total	177,150	0	0	177,150
FTE	3.08	0.00	0.00	3.08	FTE	3.08	0.00	0.00	3.08
Est. Fringe	71,080	0	0	71,080	Est. Fringe	71,080	0	0	71,080
Note: Fringes budg	geted in House Bill !	except for ce	rtain fringes b	udgeted	Note: Fringes	budgeted in Hoo	ıse Bill 5 exce	ept for certain j	fringes
directly to MoDOT,	Highway Patrol, ai	nd Conservatio	on.		budgeted dire	ctly to MoDOT, I	lighway Patr	ol, and Conserv	vation.
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

Donastwood of Higher Education

A key responsibility of the CBHE, through the MDHE, is to certify and monitor proprietary schools, including out-of-state institutions offering programs in Missouri. This request is comprised of personal service expenditures of \$150,658 for 3.08 FTE and expense and equipment expenditures of \$26,492. These expenses from the General Revenue Fund are partially offset by the collection of certification fees that are deposited into general revenue.

The average annual revenue generated by the collection of certification fees for the last five years is \$132,654.

CORE DECISION ITEM

Department of Higher Education

Division of Proprietary Schools Administration

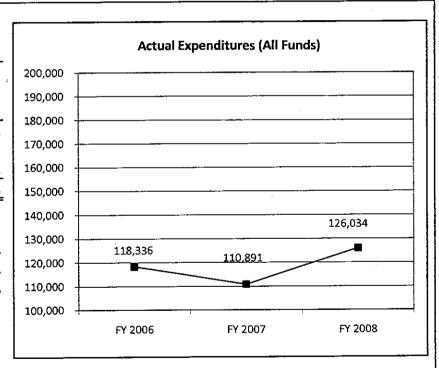
Core - Proprietary School Administration

3. PROGRAM LISTING (list programs included in this core funding)

Proprietary Schools

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	124,586	128,606	131,741	183,662
Less Reverted (All Funds)	(3,738)	(3,858)	(3,952)	N/A
Budget Authority (All Funds)	120,848	124,748	127,789	N/A
Actual Expenditures (All Funds)	118,336	110,891	126,034	N/A
Unexpended (All Funds)	2,512	13,857	1,755	N/A
Unexpended, by Fund:				
General Revenue	2,512	13,857	1,755	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION PROPRIETARY SCHOOL ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.08	150,658	0	0	150,658	
	EE	0.00	33,004	. 0	0	33,004	
	Total	3.08	183,662	0	0	183,662	
DEPARTMENT CORE ADJUSTME	ENTS	•	•				
1x Expenditures 2102 6294	EE	0.00	(6,512)	0	0	(6,512)	Core reduction for one-time expenditures
NET DEPARTMENT (CHANGES	0.00	(6,512)	0	0	(6,512)	
DEPARTMENT CORE REQUEST							
•	PS	3.08	150,658	0	0	150,658	,
	EE	0.00	26,492	0	0	26,492	
•	Total	3.08	177,150	0	0	177,150	•
GOVERNOR'S RECOMMENDED	CORE						
	PS	3.08	150,658	0	0	150,658	
	EE	0.00	26,492	0	0	26,492	
	Total	3.08	177,150	0	0	177,150	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 55530C		DEPARTMENT: Higher Edu	cation
BUDGET UNIT NAME: Proprietary Schools Administ	ration	DIVISION : Proprietary Sch	ools Administration
Provide the dollar amount by fund of personal ser percentage terms and explain why the flexibility i requesting in dollar and percentage terms and ex	s needed. If flexibility is being re	equested among divisions, pro	
	DEPARTMEN	NT REQUEST	
PS \$37,665 (25% of \$150,658)			
E&E \$ 8,251 (25% of \$33,004)			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRI ESTIMATED AMO	ENT YEAR DUNT OF FLEXIBLITY ILL BE USED	Budget and the Current Year Budget? Please specify the BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility used	25% flexibility was appro		25% flexibility is requested because of the new
	because of the new required legislation and expectation the General Assembly.		requirements of recent legislation and expectations of the Governor and the General Assembly.
3. Please explain how flexibility was used in the prior	legislation and expectation the General Assembly.		expectations of the Governor and the General
3. Please explain how flexibility was used in the prior PRIOR YEAR EXPLAIN ACTUAL USE	legislation and expectation the General Assembly.		expectations of the Governor and the General

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL ADMIN								
CORE								
DIRECTOR	5,159	0.08	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	3,926	0.16	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBOARD)	6,358	0.23	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	2,744	0.08	0	0.00	0	0.00	0	0.00
BUDGET ANALYST III	4,286	0.09	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE SPECIALIST I	2,465	0.08	. 0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE II	5,651	0.15	39,780	1.00	39,780	1.00	39,780	1.00
OFFICE SERVICES ASSISTANT	2,317	0.08	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE I	8,586	0.26	83,108	1.40	83,108	1.40	83,108	1,40
ADMINISTRATIVE ASSISTANT	6,835	0.20	27,770	0.68	27,770	0.68	27,770	0.68
SENIOR ASSOCIATE	21,650	0.40	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	5,214	0.18	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	11,555	0.08	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DEP	9,810	0.10	0	0.00	0	0.00	0	0.00
ASSIST COMMISSIONER	2,048	0.03	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	3,431	0.08	0	0.00	0	0.00	0	0.00
UCP PENDING CLASSIFICATION	628	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	102,663	2.29	150,658	3.08	150,658	3.08	150,658	3.08
TRAVEL, IN-STATE	3,809	0.00	5,094	0.00	5,094	0.00	5,094	0.00
TRAVEL, OUT-OF-STATE	2,480	0.00	515	0.00	515	0.00	515	0.00
FUEL & UTILITIES	0	0.00	2,008	0.00	2,008	0.00	2,008	0.00
SUPPLIES	4,455	0.00	2,469	0.00	2,469	0.00	2,469	0.00
PROFESSIONAL DEVELOPMENT	1,492	0.00	3,038	0.00	3,038	0.00	3,038	0.00
COMMUNICATION SERV & SUPP	81	0.00	2,134	0.00	1,854	0.00	1,854	0.00
PROFESSIONAL SERVICES	9,631	0.00	407	0.00	407	0.00	407	0.00
JANITORIAL SERVICES	0	0.00	1,125	0.00	1,125	0.00	1,125	0.00
M&R SERVICES	293	0.00	952	0.00	952	0.00	952	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	50	0.00	7,012	0.00	1,205	0.00	1,205	0.00
OTHER EQUIPMENT	356	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	426	0.00	1	0.00	1	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	323	0.00	323	0.00	323	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL ADMIN								
CORE								
EQUIPMENT RENTALS & LEASES	0	0.00	1,848	0.00	1,848	0.00	1,848	0.00
MISCELLANEOUS EXPENSES	724	0.00	5,651	0.00	5,651	0.00	5,651	0.00
TOTAL - EE	23,371	0.00	33,004	0.00	26,492	0.00	26,492	0.00
GRAND TOTAL	\$126,034	2.29	\$183,662	3.08	\$177,150	3.08	\$177,150	3.08
GENERAL REVENUE	\$126,034	2,29	\$183,662	3.08	\$177,150	3.08	\$177,150	3.08
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Higher Education

Proprietary Schools

Program is found in the following core budget(s): Proprietary Schools Administration

1. What does this program do?

This program is the mechanism by which the DHE certifies and monitors proprietary and certain other types of postsecondary education institutions offering programs in or recruiting students from Missouri. This core funding supports a system to implement minimum education standards for private career schools and out-of-state institutions offering postsecondary education in the state. The program's intent is to ensure students receive training consistent with the published objectives of the course or programs of study, adequate and reliable information is available to currently enrolled and prospective students, and that there are the financial and educational safeguards required by the authorizing statute.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

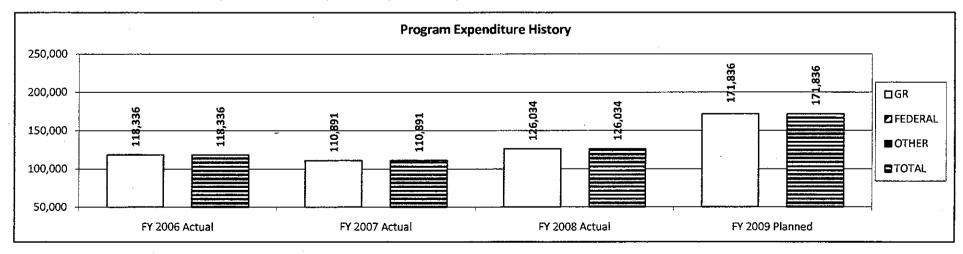
 Section 173.600 173.619, RSMo
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Higher Education

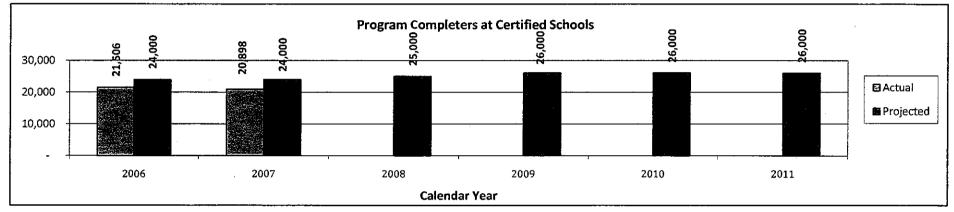
Proprietary Schools

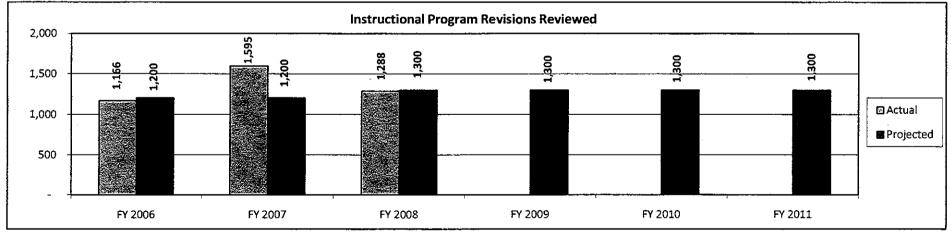
Program is found in the following core budget(s): Proprietary Schools Administration

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.





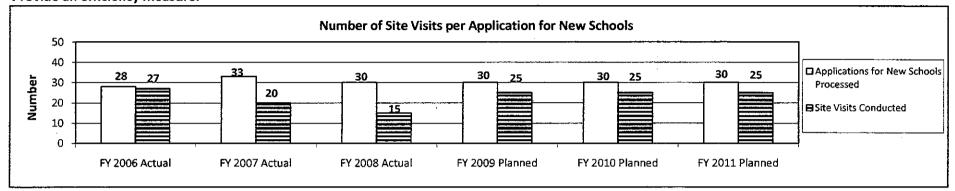
PROGRAM DESCRIPTION

Department of Higher Education

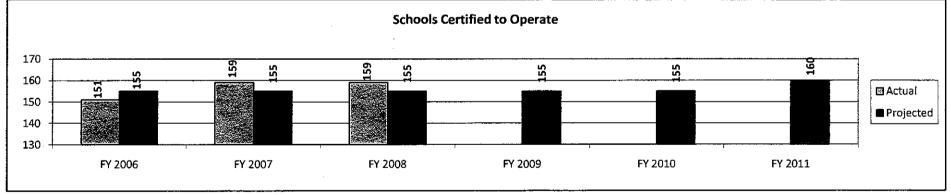
Proprietary Schools

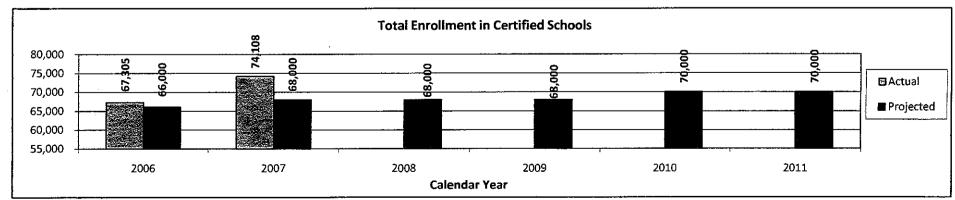
Program is found in the following core budget(s): Proprietary Schools Administration

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.





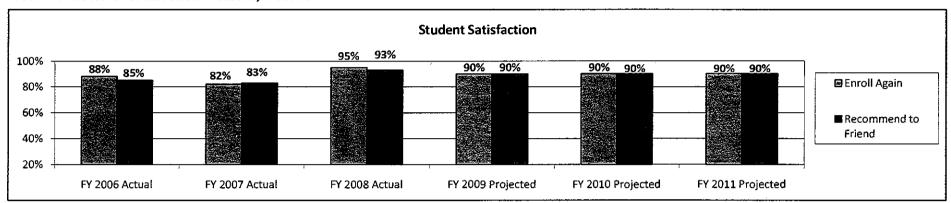
PROGRAM DESCRIPTION

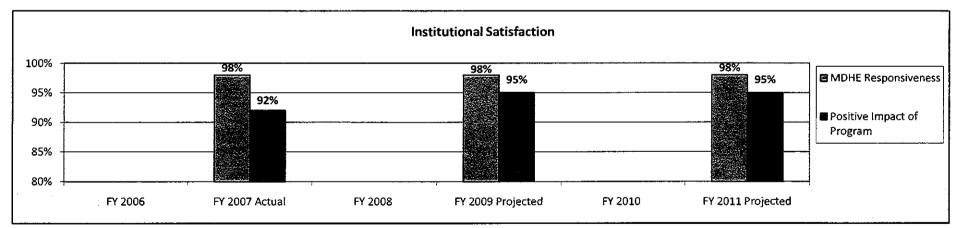
Department of Higher Education

Proprietary Schools

Program is found in the following core budget(s): Proprietary Schools Administration

7d. Provide a customer satisfaction measure, if available.





Note: Institutional satisfaction surveys are conducted biennially.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRANT & SCHOLARSHIP ADMIN							-	· · · · · ·
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	65,034	1.50	72,152	2.00	72,152	2.00	127,152	3.50
TOTAL - PS	65,034	1.50	72,152	2.00	72,152	2.00	127,152	3.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	37,301	0.00	37,301	0.00	37,301	0.00	58,271	0.00
TOTAL - EE	37,301	0.00	37,301	0.00	37,301	0.00	58,271	0.00
TOTAL	102,335	1.50	109,453	2.00	109,453	2.00	185,423	3.50
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	. 0	0.00	0	0.00	3,815	0.00
TOTAL - PS	0	0.00	0	0.00	0	0,00	3,815	0.00
TOTAL	0	0.00	0	0.00		0.00	3,815	0.00
GRAND TOTAL	\$102,335	1.50	\$109,453	2.00	\$109,453	2.00	\$189,238	3.50

CORE DECISION ITEM

Budget Unit 55640C Department of Higher Education Division of Missouri Student Grants and Scholarships Core - Grant/Scholarship Administration 1. CORE FINANCIAL SUMMARY **FY 2010 Budget Request** FY 2010 Governor's Recommendation Other GR Federal Other Total GR Fed Total 72,152 0 72.152 127,152 0 0 0 **P5** 127,152 PS EE 37,301 37,301 EE 58,271 58,271 0 0 0 0 **PSD** PSD 0 109,453 0 0 109,453 185,423 0 O 185,423 Total Total FTE 3.50 0.00 0.00 3.50 FTE 2.00 0.00 0.00 2.00 34,041 Est. Fringe 0 Est. Fringe 34.041 0 59.990 0 59.990 Note: Fringes budgeted in House Bill 5 except for certain fringes Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted budgeted directly to MoDOT, Highway Patrol, and Conservation. directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This program administered six state student financial assistance programs that provided \$90.1 million to 47,770 eligible Missouri residents during FY 2008. The programs administered include: Academic Scholarship Program, Access Missouri Financial Assistance Program, GEAR UP, Public Service Grant Program, Vietnam Survivor Scholarship, and the Marguerite Ross Barnett Scholarship. In addition, this program continues to service student repayment and loan forgiveness under the Advantage Missouri Program. This request is for general revenue appropriation funding of \$109,453 and 2.00 FTE necessary to administer the seven state funded financial assistance programs.

3. PROGRAM LISTING (list programs included in this core funding)

Grant and Scholarship Administration

CORE DECISION ITEM

Department of Higher Education

Division of Missouri Student Grants and Scholarships

Core - Grant/Scholarship Administration

4. FINANCIAL HISTORY

	FY 2006	FY 2007	FY 2008	FY 2009		A shool F		
	Actual	Actual	Actual	Current Yr.		Actual E	xpenditures (All Fu	nasj
Appropriation (All Funds)	119,416	106,465	108,505	109,453	290,000			
Less Reverted (All Funds)	(3,583)	(3,194)	(3,256)	N/A				
Budget Authority (All Funds)	115,833	103,271	105,249	N/A				
					240,000			
Actual Expenditures (All Funds)	101,965	92,635	102,335	N/A				
Unexpended (All Funds)	13,868	10,636	2,914	N/A				
					190,000	,		**************************************
Unexpended, by Fund:						•		
General Revenue	13,868	10,636	2,914	N/A				
Federal	. 0	0	0	N/A	140,000			·
Other	0	0	0	N/A		101,965	92,635	102,335
					90,000			
					30,000	FY 2006	FY 2007	FY 2008

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION GRANT & SCHOLARSHIP ADMIN

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO)ES	•	-"	."				
.,,		PS	2.00	72,152	0	0	72,152	
		EE	0.00	37,301	0	0	37,301	
i.		Total	2.00	109,453	0	0	109,453	•
DEPARTMENT CO	RE REQUEST							
		PS	2.00	72,152	0	0	72,152	
		EE	0.00	37,301	0	0	37,301	
		Total	2.00	109,453	0	0	109,453	•
GOVERNOR'S ADD	ITIONAL COR	RE ADJUST	MENTS					
Transfer In	2773 3857	PS	1.50	25,000	0	0	25,000	Core transfer of administrative funds from DESE associated with scholarship programs being transferred to DHE.
Transfer In	2773 2168	EE	0.00	20,970	0	0	·	Core transfer of administrative funds from DESE associated with scholarship programs being transferred to DHE.
Core Reallocation	2697 3857	PS	0.00	30,000	0	0	30,000	Core reallocation from Coordination Administration
NET G	OVERNOR CH	IANGES	1.50	75,970	0	0	75,970	
GOVERNOR'S REC	OMMENDED	CORE						
		PS	3.50	127,152	0	0	127,152	
		EE	0.00	58,271	0	0	58,271	
		Total	3.50	185,423	0	0	185,423	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 55640C		DEPARTMENT: Higher Edi	ucation
BUDGET UNIT NAME: Grant/Scholarship Administra	tion	DIVISION: Student Finance	cial Aid
Provide the dollar amount by fund of personal se percentage terms and explain why the flexibility requesting in dollar and percentage terms and ex	s needed. If flexibility is being re	equested among divisions, pr	• • • • • •
	DEPARTMEN	NT REQUEST	·
PS \$18,038 (25% of \$72,152)			
E&E \$ 9,325 (25% of \$37,301)			
2. Estimate how much flexibility will be used for the	audget veer. How much flevibilit	www.c.ucad in the Dring Veer	Budget and the Courset Very Budget? Black and the
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRE ESTIMATED AMO	ENT YEAR DUNT OF FLEXIBLITY ILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
amount PRIOR YEAR	CURRE ESTIMATED AMO	ENT YEAR DUNT OF FLEXIBLITY ILL BE USED EVED and may be used irements of recent	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRE ESTIMATED AMO THAT WI 25% flexibility was appro because of the new requ legislation and expectation the General Assembly.	ENT YEAR DUNT OF FLEXIBLITY ILL BE USED EVED and may be used irements of recent	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED 25% flexibility is requested because of the new requirements of recent legislation and expectations of the Governor and the General
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED No flexibility used	CURRE ESTIMATED AMO THAT WI 25% flexibility was appro because of the new requ legislation and expectation the General Assembly.	ENT YEAR DUNT OF FLEXIBLITY ILL BE USED EVED and may be used irements of recent	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED 25% flexibility is requested because of the new requirements of recent legislation and expectations of the Governor and the General

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRANT & SCHOLARSHIP ADMIN								
CORE								
DIRECTOR	3,247	0.05	0	0.00	0	0.00	0	0.00
INFORMATION SPECIALIST	0	0.00	5,053	0.50	5,053	0.50	5,053	0.50
OFFICE SUPPORT ASSISTANT	2,530	0.11	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBOARD)	4,951	0.18	0	0.00	0	0.00	0	0.00
INFORMATION SUPPORT COORDINATO	0	0.00	5,958	0.30	5,958	0.30	5,958	0.30
ACCOUNTANT I	1,727	0.05	0	0.00	0	0.00	0	0.00
BUDGET ANALYST III	2,857	0.06	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE SPECIALIST I	1,551	0.05	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE II	5,651	0.15	0	0.00	0	0.00	55,000	1.50
OFFICE SERVICES ASSISTANT	1,459	0.05	2,263	0.10	2,263	0.10	2,263	0.10
RESEARCH ASSOCIATE I	4,619	0.14	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	3,466	0.10	42,137	1.00	42,137	1.00	42,137	1.00
SENIOR ASSOCIATE	12,749	0.23	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	3,476	0.12	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	7,222	0.05	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DEP	5,099	0.05	0	0.00	0	0.00	0	0.00
ASSIST COMMISSIONER	1,166	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	16,741	0.10	16,741	0.10	16,741	0.10
EXECUTIVE ASSISTANT	2,144	0.05	0	0.00	0	0.00	0	0.00
UCP PENDING CLASSIFICATION	1,120	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	65,034	1.50	72,152	2.00	72,152	2.00	127,152	3.50
TRAVEL, IN-STATE	177	0.00	1,592	0.00	1,592	0.00	9,762	0.00
TRAVEL, OUT-OF-STATE	3,614	0.00	1,542	0.00	1,542	0.00	1,542	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	4,732	0.00	6,025	0.00	6,025	0.00	8,025	0.00
PROFESSIONAL DEVELOPMENT	7,810	0.00	4,245	0.00	4,245	0.00	4,645	0.00
COMMUNICATION SERV & SUPP	625	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	14,529	0.00	5,710	0.00	5,710	0.00	6,710	0.00
M&R SERVICES	4,958	0.00	929	0.00	929	0.00	929	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	70	0.00	3,069	0.00	3,069	0.00	3,169	0.00
OTHER EQUIPMENT	222	0.00	4,198	0.00	4.198	0.00	4,198	0.00

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DF	CIS	ION	ITEM	DET	ΓΔΙΙ

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GRANT & SCHOLARSHIP ADMIN									
CORE									
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	. 1	0.00	
REAL PROPERTY RENTALS & LEASES	0	0.00	781	0.00	781	0.00	781	0.00	
EQUIPMENT RENTALS & LEASES	0	0.00	3,903	0.00	3,903	0.00	3,903	0.00	
MISCELLANEOUS EXPENSES	564	0.00	5,303	0.00	5,303	0.00	14,603	0.00	
TOTAL - EE	37,301	0.00	37,301	0.00	37,301	0.00	58,271	0.00	
GRAND TOTAL	\$102,335	1.50	\$109,453	2.00	\$109,453	2.00	\$185,423	3.50	
GENERAL REVENUE	\$102,335	1.50	\$109,453	2.00	\$109,453	2.00	\$185,423	3.50	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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	Department	of Higher	Education
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Grant and Scholarship Administration

Program is found in the following core budget(s): Grant/Scholarship Administration

1. What does this program do?

This program administered six state student financial assistance programs that provided \$90.1 million to 47,770 eligible Missouri residents during FY 2008. The programs administered include: Academic Scholarship Program, Access Missouri Financial Assistance Program, GEAR UP, Public Service Grant Program, Vietnam Survivor Scholarship, and the Marguerite Ross Barnett Scholarship. In addition, this program continues to service student repayment and loan forgiveness under the Advantage Missouri Program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 173, RSMo

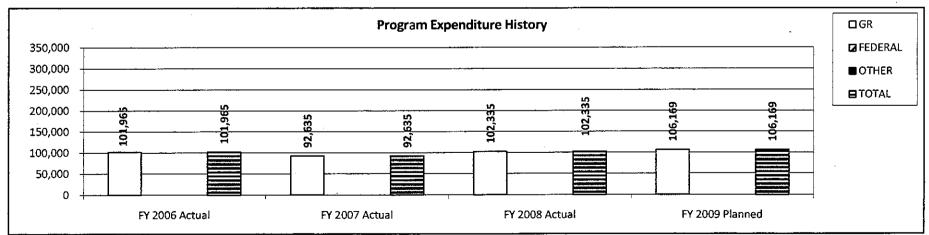
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

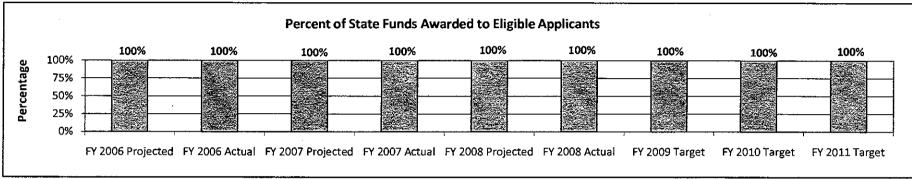
N/A

Department of Higher Education

Grant and Scholarship Administration

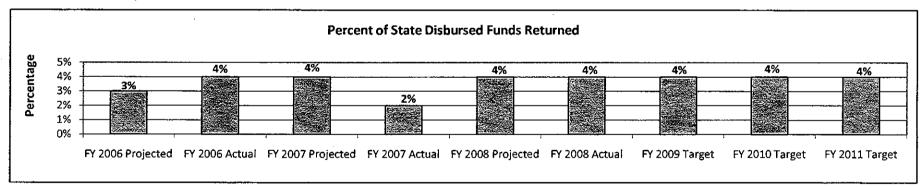
Program is found in the following core budget(s): Grant/Scholarship Administration

7a. Provide an effectiveness measure.



The DHE awards all of the state appropriated funds to eligible students who apply for the state aid programs.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving state grants or scholarships?

Number of students receiving	FY 20	006	FY 2	007	FY 20	008	FY 2009	FY 2010	FY 2011
state student financial	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Target
assistance	25,000	25,470	26,991	25,212	43,000	47,770	48,000	48,000	48,850

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR		TY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
PROPRIETARY SCHOOL BOND				· · ·					
CORE									
PROGRAM-SPECIFIC PROPRIETARY SCHOOL BOND FUND		0	0,00	100,000	0,00	100,000	0.00	100,000	0.00
TOTAL - PD		0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL		0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	***************************************	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Department of Hig	gher Education				Budget Unit 55535C					
Division of Proprie	etary Schools Adı	ministration								
Core - Proprietary	School Bond									
1. CORE FINANCIA	AL SUMMARY									
	ı	Y 2010 Budget	Request			FY 201	0 Governor's	Recommendat	ion	
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS .	O	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	100,000	100,000	PSD	0	0	100,000	100,000	
Total	0	0	100,000	100,000	Total	0	0	100,000	100,000	
FTE	0.0	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	. 0	0	
Note: Fringes bud	geted in House Bi	II 5 except for co	ertain fringes	budgeted	Note: Fringes	budgeted in Hou	se Bill 5 excep	t for certain fri	nges	
directly to MoDOT,	, Highway Patrol,	and Conservati	on.	ŀ	budgeted direc	tly to MoDOT, H	ighway Patroi	l, and Conserva	tion.	
Other Funds:	Proprietary Scho	oi Bond Fund (0	760)		Other Funds:	Proprietary Scho	ool Bond Fund	l (0760)		

2. CORE DESCRIPTION

The DHE holds a security deposit from each proprietary school certified to operate pursuant to sections 173.600 through 173.619, RSMo. The deposit is to indemnify students in cases of malfeasance by a proprietary school or to assist with preservation of student records if adequate provisions are not made by the school upon closure. The DHE holds a security deposit from each proprietary school ranging from a minimum of \$5,000 to a maximum of \$25,000 as required by statute. This estimated appropriation is necessary to ensure the authority to access those monies for indemnification and record preservation purposes in cases of malfeasance by a proprietary school.

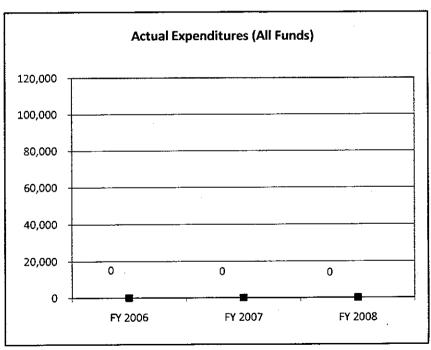
			 •	
Department of Higher Education	Budget Unit	55535C		
Division of Proprietary Schools Administration				
Core - Proprietary School Bond				

3. PROGRAM LISTING (list programs included in this core funding)

Proprietary School Bond

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
	100.000	100.000	100 000	100 000
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0_	0_	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	100,000	100,000	100,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION PROPRIETARY SCHOOL BOND

5. CORE RECONCILIATION DETAIL

	Budget		_	_				
	Class	FTE	GR	F	ederal	Other	Total	Ε
TAFP AFTER VETOES	4							
	PD	0.00		0	. 0	100,000	100,000	I -
	Total	0.00		0	0	100,000	100,000	_
DEPARTMENT CORE REQUEST						,		
	PD	0.00		0	0	100,000	100,000	
	Total	0.00		0	0	100,000	100,000	- -
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00		0	0	100,000	100,000	
•	Total	0.00		0	0	100,000	100,000	

DECISION ITEM DETAIL

FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
							·
0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
	ACTUAL DOLLAR 0 0 \$0 \$0 \$0 \$0	ACTUAL DOLLAR FTE 0 0.00 0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00	ACTUAL DOLLAR BUDGET DOLLAR 0 0.00 100,000 0 0.00 100,000 \$0 0.00 \$100,000 \$0 0.00 \$100,000 \$0 0.00 \$0 \$0 0.00 \$0	ACTUAL DOLLAR FTE DOLLAR BUDGET FTE 0 0.00 100,000 0.00 0 0.00 100,000 0.00 \$0 0.00 \$100,000 0.00 \$0 0.00 \$100,000 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00	ACTUAL DOLLAR BUDGET DEPT REQ DOLLAR 0 0.00 100,000 0.00 100,000 0 0.00 100,000 0.00 100,000 \$0 0.00 \$100,000 0.00 \$100,000 \$0 0.00 \$100,000 0.00 \$100,000 \$0 0.00 \$0 0.00 \$0 \$0 0.00 \$0 0.00 \$0	ACTUAL DOLLAR BUDGET BUDGET DEPT REQ DEPT REQ DOLLAR FTE O 0.00 100,000 0.00 100,000 0.00 O 0.00 100,000 0.00 100,000 0.00 \$0 0.00 \$100,000 0.00 \$100,000 0.00 \$0 0.00 \$100,000 0.00 \$100,000 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00	ACTUAL DOLLAR BUDGET BUDGET DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR GOV REC DOLLAR 0 0.00 100,000 0.00 100,000 0.00 100,000 0.00 100,000 0.00 100,000 0.00 100,000 0.00 100,000 0.00 \$100,000 \$100,000 0.00

Proprietary School Bond

Program is found in the following core budget(s): Proprietary School Bond

1. What does this program do?

The DHE holds a security deposit from each school certified to operate pursuant to sections 173.600 through 173.619, RSMo. The deposit is to indemnify students in cases of malfeasance by a proprietary school or to assist with the preservation of student records if adequate provisions are not made by the school upon closure. The security deposit for each proprietary school ranges from a minimum of \$5,000 to a maximum of \$25,000, as required by statute.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.612, RSMo

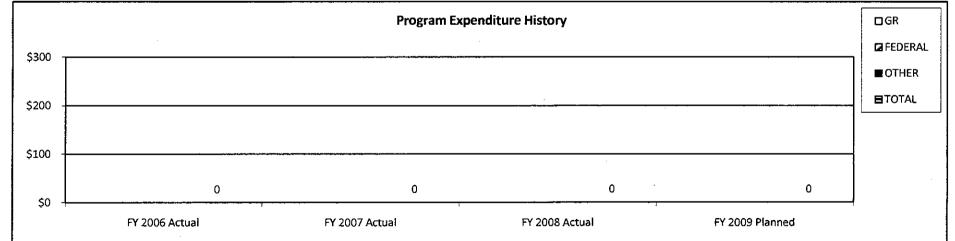
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

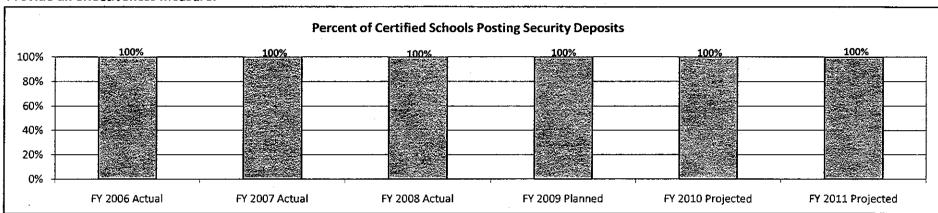
Proprietary School Bond Fund (0760)

Department of Higher Education

Proprietary School Bond

Program is found in the following core budget(s): Proprietary School Bond

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

TOTAL - EE TOTAL	90,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00	
			95,000	0.00	95,000	0.00	95,000	0.00	
EXPENSE & EQUIPMENT GENERAL REVENUE	90.000	0.00	95,000	0.00	95,000	0.00	95.000	0.00	
CORE						•			
MIDWEST HIGHER ED. COMMISSION								*	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Unit	•								

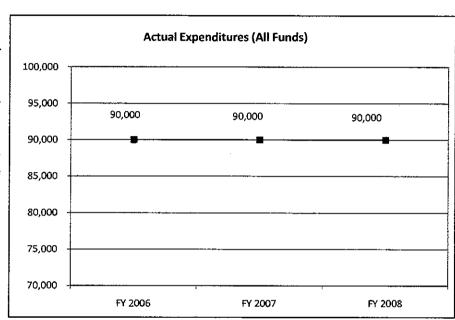
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	Higher Education				Budget Unit	55550C			
Division of Coo	rdination Administra	ation							
Core - Midwest	ern Higher Educatio	n Compact							
L. CORE FINAN	ICIAL SUMMARY								
		FY 2010 Budge	t Request			FY 201	l <mark>o Governor's R</mark> ed	commendation	
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	C
EE	95,000	0	0	95,000	EE	95,000	0	0	95,000
PSD	0	0	0	0	PSD	0	0	0	(
Fotal	95,000	0	0	95,000	Total	95,000	0	0	95,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.0
Es t. Fringe	0	0	0	0	Est. Fringe	0	0	0	
	oudgeted in House Bi	ill 5 except for cer	tain fringes buda	eted directly		udgeted in House Bill	5 except for certo	in fringes budg	eted directly
_	hway Patrol, and Car		,		1	way Patrol, and Cons			
Other Funds:					Other Funds:				
	·								
2. CORE DESCR	IPTION								<u></u>
2. CORE DESCR		bership dues in t	ne Midwestern Hi	gher Education Com	pact (MHEC). Pursuant t	to Section 173.700, R	5Mo, Missouri is a	member of MI	HEC, a multî-
This request o	f \$95,000 is for mem				pact (MHEC). Pursuant t				
This request o	f \$95,000 is for mem	with promoting	nterstate coopera	ation and resource sl	naring in higher educatio	on accomplishing this	through three cor	re functions: co	st saving
This request o state commiss programs, red	f \$95,000 is for mem tion which is charged uced tuition, and pol	with promoting licy research. Mis	nterstate cooperassouri participates	ation and resource sl s in a student exchan	naring in higher educatio ge program with other s	on accomplishing this states allowing reside	through three cornts to participate	re functions: co in out-of-state i	st saving nstruction
This request o state commiss programs, red	f \$95,000 is for mem tion which is charged uced tuition, and pol	with promoting licy research. Mis	nterstate cooperassouri participates	ation and resource sl s in a student exchan	naring in higher educatio	on accomplishing this states allowing reside	through three cornts to participate	re functions: co in out-of-state i	st saving nstruction
This request o state commiss programs, red	f \$95,000 is for mem ion which is charged uced tuition, and pol t of in-state tuition ra	with promoting licy research. Mis	nterstate cooperassouri participates	ation and resource sl s in a student exchan	naring in higher educatio ge program with other s	on accomplishing this states allowing reside	through three cornts to participate	re functions: co in out-of-state i	st saving nstruction
This request o state commiss programs, red at 150 percen	f \$95,000 is for mem ion which is charged uced tuition, and pol t of in-state tuition ra	with promoting licy research. Mis	nterstate cooperassouri participates	ation and resource sl s in a student exchan	naring in higher educatio ge program with other s	on accomplishing this states allowing reside	through three cornts to participate	re functions: co in out-of-state i	st saving nstruction
This request o state commiss programs, red at 150 percen	f \$95,000 is for mem ion which is charged uced tuition, and pol t of in-state tuition ra	with promoting licy research. Mis	nterstate cooperassouri participates	ation and resource sl s in a student exchan	naring in higher educatio ge program with other s	on accomplishing this states allowing reside	through three cornts to participate	re functions: co in out-of-state i	st saving nstruction
This request o state commiss programs, red at 150 percen and other ben	f \$95,000 is for mem sion which is charged uced tuition, and pol t of in-state tuition ra efits.	with promoting licy research. Misates. The commis	nterstate coopera souri participates ssion is also active	ation and resource sl s in a student exchan	naring in higher educatio ge program with other s	on accomplishing this states allowing reside	through three cornts to participate	re functions: co in out-of-state i	st saving nstruction
This request o state commiss programs, red at 150 percen and other ben	f \$95,000 is for mem ion which is charged uced tuition, and pol t of in-state tuition ra	with promoting licy research. Misates. The commis	nterstate coopera souri participates ssion is also active	ation and resource sl s in a student exchan	naring in higher educatio ge program with other s	on accomplishing this states allowing reside	through three cornts to participate	re functions: co in out-of-state i	st saving nstruction
This request of state commission programs, reduction at 150 percentiand other bendarians. PROGRAM I	f \$95,000 is for mem sion which is charged uced tuition, and pol t of in-state tuition ra efits.	with promoting licy research. Misates. The commis	nterstate coopera souri participates ssion is also active	ation and resource sl s in a student exchan	naring in higher educatio ge program with other s	on accomplishing this states allowing reside	through three cornts to participate	re functions: co in out-of-state i	st saving nstruction

Department of Higher Education	Budget Unit 55550C
Division of Coordination Administration	
Core - Midwestern Higher Education Compact	

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
<u>-</u>				
Appropriation (All Funds)	90,000	90,000	90,000	95,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	90,000	90,000	90,000	N/A
Actual Expenditures (All Funds)	90,000	90,000	90,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION MIDWEST HIGHER ED. COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Ex
TAFP AFTER VETOES							
	EE	0.00	95,000	0	0	95,000	1
	Total	0.00	95,000	0	0	95,000) =
DEPARTMENT CORE REQUEST							
	EE	0.00	95,000	0	0	95,000	1
	Total	0.00	95,000	0	0	95,000	-) =
GOVERNOR'S RECOMMENDED	CORE		,		•		
	EE	0.00	95,000	0	0	95,000	<u> </u>
•	Total	0.00	95,000	0	0	95,000	<u> </u>

DECL	SIVNI.	ITEM	DETAIL
	SIVIN	IICIVI	UEIAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Decision Item	ACTUAL	ACTUAL BUDGET BUDGET DEPT F	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MIDWEST HIGHER ED. COMMISSION									
CORE									
PROFESSIONAL DEVELOPMENT	90,000	-0.00	95,000	0.00	95,000	0.00	95,000	0.00	
TOTAL - EE	90,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00	
GRAND TOTAL	\$90,000	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00	
GENERAL REVENUE	\$90,000	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Department of Higher Education

Midwestern Higher Education Compact

Program is found in the following core budget(s): Midwestern Higher Education Compact

1. What does this program do?

This program pays the membership dues in the Midwestern Higher Education Compact (MHEC). The purpose of the MHEC compact shall be to provide greater higher education opportunities and services in the Midwestern region with the aim of furthering regional access to research in the choice of higher education for the citizens residing in the states which are party to this compact. Membership allows Missouri to participate in a student exchange program with other states allowing residents to receive out-of-state instruction at 150 percent of in-state tuition rates. The membership also offers other benefits such as joint purchasing agreements for obtaining insurance and telecommunications products and services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.700, RSMo

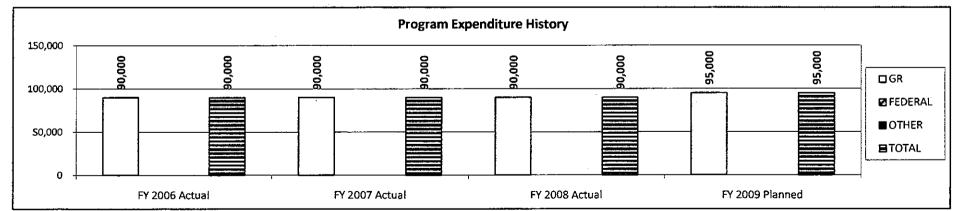
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

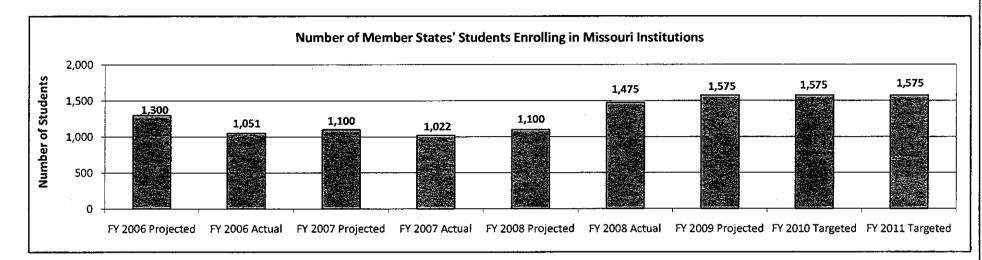
N/A

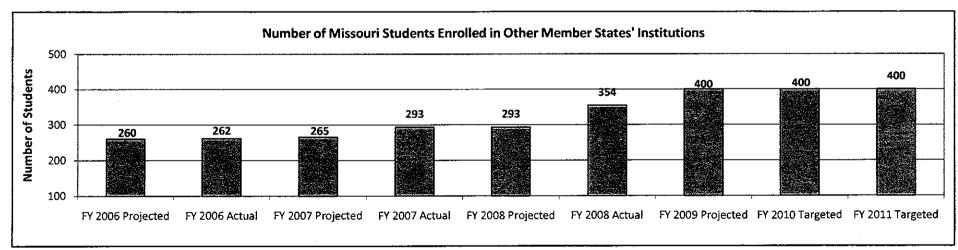
Department of Higher Education

Midwestern Higher Education Compact

Program is found in the following core budget(s): Midwestern Higher Education Compact

7a. Provide an effectiveness measure.



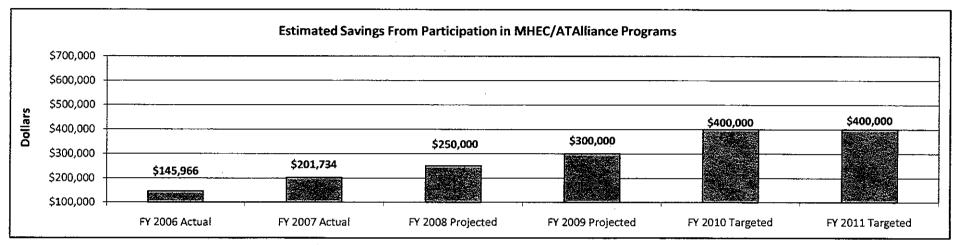


Department of Higher Education

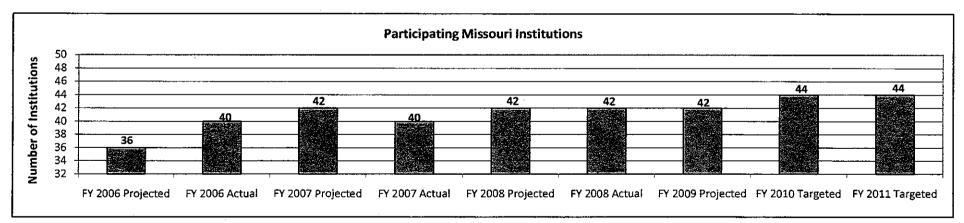
Midwestern Higher Education Compact

Program is found in the following core budget(s): Midwestern Higher Education Compact

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IMPROVING TEACHER QUALITY GRT								
CORE								
PERSONAL SERVICES								•
DEPT HIGHER EDUCATION	42,234	1.06	64,022	1.00	64,022	1.00	64,022	1.00
TOTAL - PS	42,234	1.06	64,022	1.00	64,022	1.00	64,022	1.00
EXPENSE & EQUIPMENT								
DEPT HIGHER EDUCATION	9,719	0.00	20,400	0.00	20,400	0.00	20,400	0.00
TOTAL - EE	9,719	0.00	20,400	0.00	20,400	0.00	20,400	0.00
PROGRAM-SPECIFIC DEPT HIGHER EDUCATION	941,627	0.00	1,698,000	0.00	1,698,000	0.00	1,698,000	0.00
TOTAL - PD	941,627	0.00	1,698,000	0.00	1,698,000	0.00	1,698,000	0.00
TOTAL	993,580	1.06	1,782,422	1.00	1,782,422	1.00	1,782,422	1.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT HIGHER EDUCATION	0	0.00	0	0.00	0	0.00	1,921	0.00
TOTAL - PS		0.00	0	0.00	0	0.00	1,921	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,921	0.00
GRAND TOTAL	\$993,580	1.06	\$1,782,422	1.00	\$1,782,422	1.00	\$1,784,343	1.00

Department of Hi	gher Education			•	Budget Unit	Budget Unit 55615C				
Division of Coord	ination Administra	tion								
Core - Improving	Teacher Quality Gr	ant								
1. CORE FINANCI	AL SUMMARY							•		
		FY 2010 Budge	et Request	•		FY 2	010 Governor	's Recommend	dation	
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	64,022	0	64,022	PS	0	64,022	0	64,022	
EE	0	20,400	0	20,400	EE	0	20,400	0	20,400	
PSD	0	1,698,000	0	1,698,000	PSD	0	1,698,000	0	1,698,000	
Total	0	1,782,422	0	1,782,422	Total	0	1,782,422	0	1,782,422	
FTE	0.00	1.00	0.00	1.00	FTE	0.00	1.00	0.00	1.00	
Est. Fringe	0	30,206	0	30,206	Est. Fringe	0	30,206	0	30,206	
Note: Fringes bud	geted in House Bill	5 except for cer	tain fringes bud	geted	Note: Fringes	budgeted in H	louse Bill 5 exc	cept for certain	fringes	
directly to MoDO	- Г, Highway Patrol, d	and Conservatio	n		budgeted direc	ctly to MoDOT	, Highway Pat	trol, and Conse	ervation.	
Other Funds: Other Funds:										

2. CORE DESCRIPTION

The core request of \$1,782,422 in federal funds is from a U.S. Department of Education grant to enhance K-12 teacher education in the core subjects. Under the No Child Left Behind Act of 2001, federal funds are allocated to states using a formula that is based on 65 percent K-12 student poverty level and 35 percent K-12 student population. Based on this formula, \$50,977,867 was allotted to the state of Missouri for FY 2008, and 1 percent is shared by the Department of Elementary and Secondary Education (DESE) and the DHE for administrative purposes. The funds are distributed as follows:

- 94.1 percent of these funds (\$47,944,685) will be made available to school districts;
- 3.3 percent of these funds (\$1,708,323) will be available for DESE to be used for state-level activities; and
- 2.6 percent of these funds (\$1,324,859) will be available for DHE to administer through a competitive grant process.

In consultation with DESE, the DHE has made a strategic decision to use its funds to focus on professional development of Missouri's K-12 teachers in mathematics and/or science. Thus, these funds will be awarded to projects designed by partnerships (partnerships will include higher education institutions, local schools/school districts, and others) to improve mathematics and/or science education in grades K-12. In FY 2010, the DHE will utilize 1.0 FTE for this program.

Department of Higher Education

Budget Unit 55615C

Division of Coordination Administration

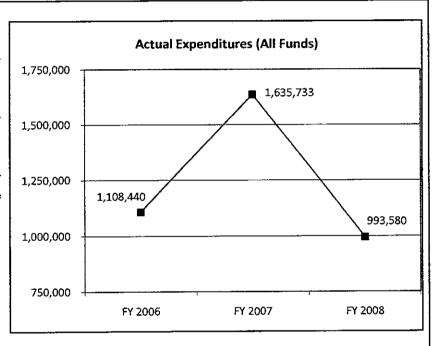
Core - Improving Teacher Quality Grant

3. PROGRAM LISTING (list programs included in this core funding)

Improving Teacher Quality Grant

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,776,425	1,778,746	1,780,557	1,782,422
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,776,425	1,778,746	1,780,557	N/A
Actual Expenditures (All Funds)	1,108,440	1,635,733	993,580	N/A
Unexpended (All Funds)	667,985	143,013	786,977	N/A
Unexpended, by Fund:				
General Revenue	. 0	0	0	N/A
Federal	667,985	143,013	786,977	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION IMPROVING TEACHER QUALITY GRT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other		Total	E
TAFP AFTER VETOES					· · · · · · · · · · · · · · · · · · ·				
TAFF AFTER VETOLS	PS	1.00		0	64,022		0	64,022	
	EE	0.00		0	20,400		0	20,400	
	PD	0.00		0	1,698,000		0	1,698,000	
	Total	1.00		0	1,782,422		0	1,782,422	
DEPARTMENT CORE REQUEST		·							
	PS	1.00		0	64,022		0	64,022	
	EE	0.00		0	20,400		0	20,400	
	PD	0.00		0	1,698,000		0	1,698,000	
	Total	1.00		0	1,782,422		0	1,782,422	:
GOVERNOR'S RECOMMENDED	CORE	"							
	PS	1.00		0	64,022		0	64,022	
	EE	0.00		0	20,400		0	20,400	
	PD	0.00		0	1,698,000		0	1,698,000	
	Total	1.00		0	1,782,422		0	1,782,422	:

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IMPROVING TEACHER QUALITY GRT								
CORE								
OFFICE SUPPORT ASSISTANT	396	0.02	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBOARD)	2,138	0.08	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE II	24,811	0.61	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE I	8,673	0.24	62,869	1.00	62,869	1.00	62,869	1.00
PROGRAM SPECIALIST	1,701	0.06	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DEP	4,515	0.05	0	0.00	0	0.00	. 0	0.00
UCP PENDING CLASSIFICATION	0	0.00	1,153	0.00	1,153	0.00	1,153	0.00
TOTAL - PS	42,234	1.06	64,022	1.00	64,022	1.00	64,022	1.00
TRAVEL, IN-STATE	1,463	0.00	5,162	0.00	5,162	0.00	5,162	0.00
TRAVEL, OUT-OF-STATE	2,862	0.00	2,000	0.00	2,000	0.00	2,000	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	524	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL DEVELOPMENT	1,963	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	38	0.00	4,200	0.00	4,200	0.00	4,200	0.00
PROFESSIONAL SERVICES	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
JANITORIAL SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	500	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
REAL PROPERTY RENTALS & LEASES	275	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	2,594	0.00	4,030	0.00	4,030	0.00	4,030	0.00
TOTAL - EE	9,719	0.00	20,400	0.00	20,400	0.00	20,400	0.00
PROGRAM DISTRIBUTIONS	941,627	0.00	1,698,000	0.00	1,698,000	0.00	1,698,000	0.00
TOTAL - PD	941,627	0.00	1,698,000	0.00	1,698,000	0.00	1,698,000	0.00
GRAND TOTAL	\$993,580	1.06	\$1,782,422	1.00	\$1,782,422	1.00	\$1,782,422	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$993,580	1.06	\$1,782,422	1.00	\$1,782,422	1.00	\$1,782,422	1.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Department of Higher Education

Improving Teacher Quality Grant

Program is found in the following core budget(s): Improving Teacher Quality Grant

1. What does this program do?

This program focuses on professional development of Missouri's K-12 teachers in core subject areas. These funds will be awarded to projects designed by partnerships between colleges of education, colleges of arts and sciences, and high-need K-12 schools to improve student learning in grades K-12. Each year, a request for proposals specifies which core subjects and grade levels will be involved in that cycle.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.050(2), RSMo; Title II, Part A, of the Elementary and Secondary Education Act: No Child Left Behind Act of 2001, Public Law 107-110.

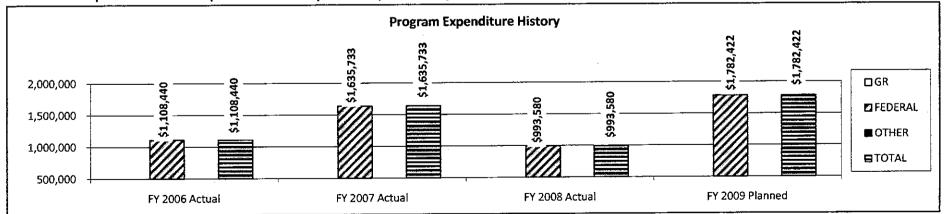
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, federal funds are allocated to the states under Title II Part A of the Elementary and Secondary Education Act (also known as the No Child Left Behind Act of 2001) to enhance professional development of K-12 teachers in core subjects.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

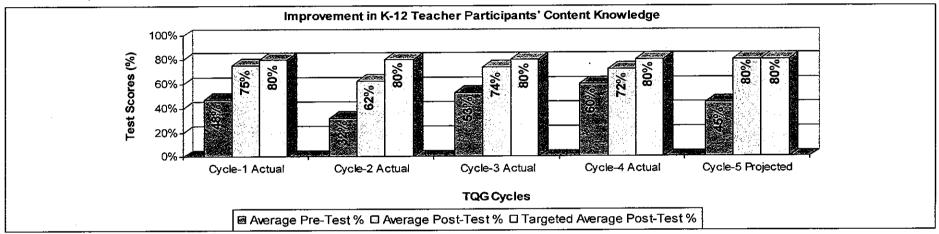
Department of Higher Education

Improving Teacher Quality Grant

Program is found in the following core budget(s): Improving Teacher Quality Grant

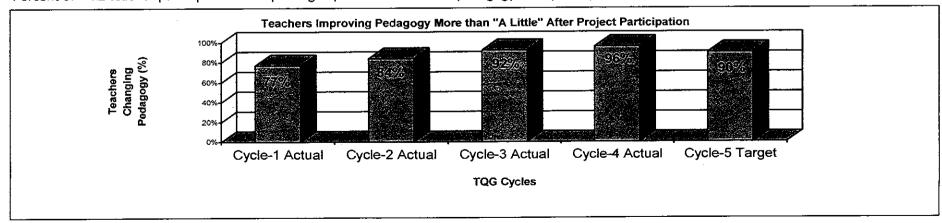
7a. Provide an effectiveness measure.

Percent of improvement in K-12 teacher participants' content knowledge (as measured by project specific pre-test and post-test scores)



Actual results based on content knowledge pre- and post-tests administered to teacher participants; Cycle 5 results due November 2008.

Percent of K-12 teacher participants self-reporting improvements in their pedagogy after participation in a professional development project



Improvements in teaching reported on end of summer satisfaction surveys.

Satisfaction surveys asked participating teachers how much their teaching improved as a result of learning in 12 different component areas. Cycle-5 results due November 2008.

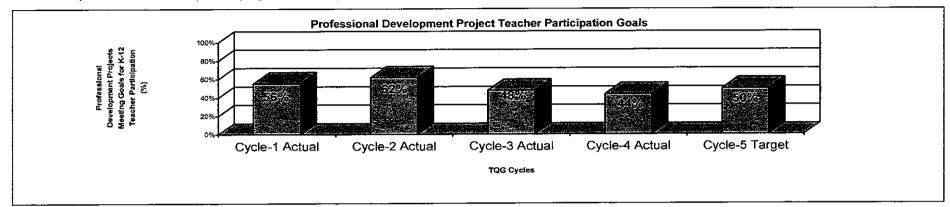
Department of Higher Education

Improving Teacher Quality Grant

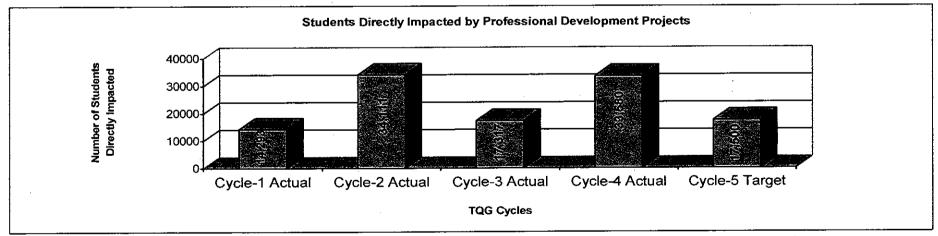
Program is found in the following core budget(s): Improving Teacher Quality Grant

7b. Provide an efficiency measure.

Percent of professional development projects meeting their K-12 teacher participation goals



7c. Provide the number of clients/individuals served, if applicable. Number of K-12 students directly impacted by the enrollment of K-12 teachers in improving teacher quality professional development projects



Direct impact reflects number of students in classes of professional development teacher participants. Cycle 5 results due November 2008.

Cycles 4 and 5 include school administrators and pre-service teacher education students. These changes are expected to decrease the number of teacher participants and, therefore, an initial decrease in the number of students directly impacted. In addition, Cycle-5 will have 9 less projects than Cycle-4 which will decrease total participation.

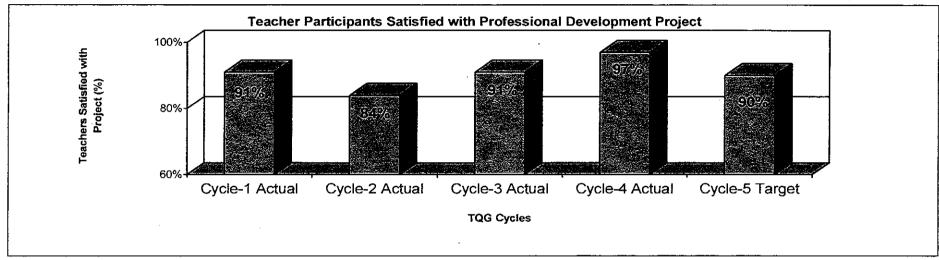
Department of Higher Education

Improving Teacher Quality Grant

Program is found in the following core budget(s): Improving Teacher Quality Grant

7d. Provide a customer satisfaction measure, if available.

Percent of K-12 teacher participants indicating satisfaction with participation in an improving teacher quality professional development project



Cycle-1 data based on average response to question on value of PD components -- avg >= 5 means satisfied.

Cycle-2 data based on average response to question on value of PD components -- avg >3 means satisfied.

Cycle 3 data based on average response to question on value of PD components -- avg >= 3 means satisfied.

Cycle 4 data based on average response to question on value of PD components--avg>=2 means satisfied.

Cycle 5 data due November 2008.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item Budget Object Summary	FY 2008 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 BUDGET	FY 2010 DEPT REQ	FY 2010 DEPT REQ	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		FTE
FEDERAL GRANTS & DONATIONS								
CORE								
PERSONAL SERVICES DEPT HIGHER EDUCATION	0	0.00	45,600	0.00	45.600	0.00	45,600	0.00
TOTAL - PS	. 0	0.00	45,600	0.00	45,600	0.00	45,600	0.00
EXPENSE & EQUIPMENT DEPT HIGHER EDUCATION	330	0.00	1,953,400	0.00	1,953,400	0.00	1,953,400	0.00
TOTAL - EE PROGRAM-SPECIFIC	330	0.00	1,953,400	0.00	1,953,400	0.00	1,953,400	0.00
DEPT HIGHER EDUCATION	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	330	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$330	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

Department of Hi	igher Educatio	n				Budget Unit	55625C			
Division of Coord	ination Admin	istrati	ion							
Core - New Feder	al Grants and	Donat	ions							
1. CORE FINANCI	AL SUMMARY	,		-						
		.F	Y 2010 Budget	Request			FY 20	010 Governor's	Recommend	ation
	GR		Federai	Other	Totai		GR	Fed	Other	Total
PS		0	45,600	0	45,600	PS	0	45,600	0	45,600
EE		0	1,953,400	0	1,953,400	EE	0	1,953,400	. 0	1,953,400
PSD		0	1,000	0	1,000	PSD	0	1,000	0	1,000
Total		0	2,000,000	0	2,000,000	Total	0	2,000,000	0	2,000,000
FTE	(0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe		0	21,514	0	21,514	Est. Fringe	0	21,514	0	21,514
Note: Fringes bud	geted in House	e Bill S	except for cer	tain fringes b	udgeted	Note: Fringe:	budgeted in He	ouse Bill 5 exce	pt for certain ;	fringes
directly to MoDO	Г, Highway Pat	rol, ar	d Conservation	7.		budgeted dire	ectly to MoDOT,	Highway Patro	ol, and Conser	vation.
Other Funds:						Other Funds:				

2. CORE DESCRIPTION

This core request for a federal funds appropriation of \$2,000,000 is the holding place for new grants as they become available to the department.

This appropriation supports the Department's research and other public policy initiatives related to (1) collaborating with DESE and other stakeholders in support of PreK - 16 integrated linked longitudinal administrative data to support public policy research related to student enrollment and completion patterns, participation in beyond high school education and training programs; (2) integrating state financing policies for higher education (institutional appropriations, tuition and fees, and student financial aid); and (3) the impact of institutional, state, and federal student financial aid on student participation and success in beyond high school education and training programs, and successful participation in the state's labor force, especially for low-income, first-generation, minority, and working adult students.

Department of Higher Education

Budget Unit 55625C

Division of Coordination Administration

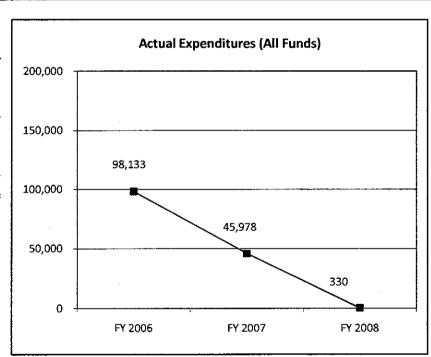
Core - New Federal Grants and Donations

3. PROGRAM LISTING (list programs included in this core funding)

New Federal Grants and Donations

4. FINANCIAL HISTORY

	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,000,000	2,000,000	2,000,000	N/A
Actual Expenditures (All Funds)	98,133	45,978	330	N/A
Unexpended (All Funds)	1,901,867	1,954,022	1,999,670	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,901,867	1,954,022	1,999,670	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION FEDERAL GRANTS & DONATIONS

5. CORE RECONCILIATION DETAIL

	Budget								
	Class	FTE	GR		Federal	Other		Total	E
TAFP AFTER VETOES									
	PS	0.00		0	45,600		0	45,600	
	ΕE	0.00		0	1,953,400		0	1,953,400	
	PD	0.00		0	1,000		0	1,000	
	Total	. 0.00		0	2,000,000		0	2,000,000	
DEPARTMENT CORE REQUEST									
	PS	0.00		0	45,600		0	45,600	
	ΕE	0.00		0	1,953,400		0	1,953,400	
	PD	0.00		0	1,000		0	1,000	
	Total	0.00		0	2,000,000		0	2,000,000	
GOVERNOR'S RECOMMENDED	CORE					•			
	PS	0.00		0	45,600		0	45,600	
	EE	0.00		0	1,953,400		0	1,953,400	
	PD	0.00		0	1,000		0	1,000	
	Total	0.00		0	2,000,000		0	2,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS						•		
CORE								
MISCELLANEOUS PROFESSIONAL	0	0.00	45,600	0.00	45,600	0.00	45,600	0.00
TOTAL - PS	0	0.00	45,600	0.00	45,600	0.00	45,600	0.00
TRAVEL, IN-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL DEVELOPMENT	330	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	0	0.00	1,943,395	0.00	1,943,395	0.00	1,943,395	0.00
JANITORIAL SERVICES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MOTORIZED EQUIPMENT	0	0.00	. 1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	330	0.00	1,953,400	0.00	1,953,400	0.00	1,953,400	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$330	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3 30	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Higher Education

New Federal Grants and Donations

Program is found in the following core budget(s): New Federal Grants and Donations

1. What does this program do?

This program provides a holding place for new grants or donated funds as they become available to the department.

This appropriation supports the Department's research and other public policy initiatives related to (1) collaborating with DESE and other stakeholders in support of PreK - 16 integrated linked longitudinal administrative data to support public policy research related to student enrollment and completion patterns, participation in beyond high school education and training programs; (2) integrating state financing policies for higher education (institutional appropriations, tuition and fees, and student financial aid); and (3) the impact of institutional, state, and federal student financial aid on student participation and success in beyond high school education and training programs, and successful participation in the state's labor force, especially for low-income, first-generation, minority and working adult students.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

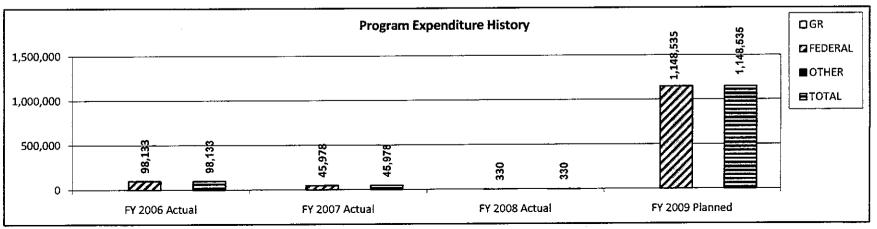
 Chapter 172, 173, 174, AND 178, RSMo
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Depa	artment of Higher Education
New	Federal Grants and Donations
Prog	ram is found in the following core budget(s): New Federal Grants and Donations
6. W	/hat are the sources of the "Other " funds?
	N/A
7a.	Provide an effectiveness measure.
	N/A
7b.	Provide an efficiency measure.
	N/A
7c.	Provide the number of clients/individuals served, if applicable.
	N/A
7d.	Provide a customer satisfaction measure, if available.
	N/A

DECISION ITEM SUMMARY

Budget Unit								,			
Decision Item	FY 2008	FY 2008 ACTUAL		FY 2009	FY 2009 BUDGET		FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL			BUDGET			DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE		DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE	
ACCESS CHALLENGE GRANTS								•			
College Access Challenge Grant - 1555056											
PERSONAL SERVICES											
DEPT HIGHER EDUCATION		0	0.00		0 _	0.00	25,000	0.00	25,000	0.00	
TOTAL - PS		0	0.00		0	0.00	25,000	0.00	25,000	0.00	
EXPENSE & EQUIPMENT											
DEPT HIGHER EDUCATION		0	0.00		0	0.00	44,000	0.00	44,000	0.00	
TOTAL - EE		0	0.00		0	0.00	44,000	0.00	44,000	0.00	
PROGRAM-SPECIFIC											
DEPT HIGHER EDUCATION		0	0.00		0	0.00	1,079,535	0.00	1,079,535	0.00	
TOTAL - PD		0	0.00		0	0.00	1,079,535	0.00	1,079,535	0.00	
TOTAL		0	0.00		0	0.00	1,148,535	0.00	1,148,535	0.00	
GRAND TOTAL	:	\$0	0.00	\$	0	0.00	\$1,148,535	0.00	\$1,148,535	0.00	

				RANK:	9	OF					
Department o	f Higher Educati	on				Budget Unit	55628C				
Division of Mi	ssouri Student G	irants and Scho	olarships	_							
DI Name - Col	lege Access Chal	lenge Grant		_		D!#	1555056				
1. AMOUNT O	Name - College Access Challenge Grant Di# 1555056 Di										
		FY 2010 Budge	et Request				FY 20	10 Governor's	Recommenda	ation	
	GR	Federal	Other	Total	_		GR	Fed	Other		
PS	0	25,000	C	25,000	E	PS	0	25,000	0	25,000	Ε
EE	0	44,000	C	44,000	E	EE	0	44,000	0	•	
PSD	0	1,079,535		1,079,535	E	PSD	0	1,079,535		1,079,535	Ε
TRF	0	0	C	0	_	TRF	0	0	0	0	_
Total	0	1,148,535	C	1,148,535	<u>=</u>	Total	0	1,148,535	0	1,148,535	=
FTE	0.00	0.00	0.0	0.00)	FTE	0.00	0.00	0.00	0.00)
Est. Fringe	0	11,795	0	11,795]	Est. Fringe	0	11,795	0	11,795	
	budgeted in Hou		t for certain f	ringes	1	Note: Fringes	budgeted in H	louse Bill 5 exc	ept for certain	fringes	
budgeted dire	ctly ta MoDOT, I	lighway Patrol,	, and Conser	vation.]	budgeted dire	ectly to MoDO1	r, Highway Pat	rol, and Conse	rvation.	
Other Funds:						Other Funds:					
Notes:	An "E" is reques	te d for the \$1,	148,535 Fede	eral funds.		Notes:	An "E" is requ	ested for the	51,148,535 Fed	deral funds.	
2. THIS REQUE	ST CAN BE CATE	GORIZED AS:									
	New Legislation	 -		X	_New Pro	gram	_				
-	Federal Mandat	е	•		_Program	Expansion	_				
	GR Pick-Up				_Space Re					lacement	
	Pay Plan			X	_Other:	Federal Grant	from U.S. Dep	artment of Ed	ucation	·	_
3. WHY IS TH	IS FUNDING NEE	DED? PROVID	E AN EXPLAN	IATION FOR IT	TEMS CHE	CKED IN #2. INCL	UDE THE FEDI	ERAL OR STATI	E STATUTORY	OR CONSTITU	UTIO
	ON EOD THIS DO	OGRAM									

from low-income situations, to prepare for and take the steps necessary to enter postsecondary education. This two year grant will provide approximately \$1.1 million dollars each year to fulfill this purpose. A funds match will need to be provided equal to one dollar non-federal funds for each two dollars of grant expenditures.

RANK:	9	OF	77	

Division of Missouri Student Grants and Scholarships			
DI Name - College Access Challenge Grant DI	DI#	1555056	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The MDHE approach to this issue uses three specific efforts. The first is to provide financial literacy information to a broad spectrum of high schools in the state of Missouri. These materials will assist secondary school teachers in addressing this required subject and will provide students with information and tools to assist in making wise financial choices. The second is to develop enhancements for the MDHE website to provide additional information and tools for parents and families. These tools will include calculators to assist with determining the cost of education at various types of institutions in Missouri and options for funding those costs, including state and federal financial assistance. The third will be competitive grant program for non-profit institutions, including public schools and colleges, with proven expertise in the area of postsecondary early outreach and awareness activities. These grants will be designed to strengthen and expand existing efforts as well as assist the development of new and innovative programs. Successful applicants will be required to provide matching funds to participate and will provide data concerning the nature of their project and its success in accomplishing the goals of the federal statute.

				Dept Req			Dept Req		Dept Req	Dept Req	Dept Req
	Dept Req	Dept Re	q	FED	Dept	Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR DOLLARS	GR I	-TE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
•				25,000					25,000		
Total PS	0)	0.0	25,000		0.0	0	0.0	25,000	0.0	
				44,000				_	44,000		
Total EE)	-	44,000	-	_	0		44,000		
Program Distributions				1,079,535	_	_		_	1,079,535		
Total PSD		<u>, </u>		1,079,535	-		0)	1,079,535		
Transfers		_			_	<u>.</u>					
Total TRF)		. 0			0)	0		
Grand Total)	0.0	1,148,535		0.0	0	0.0	1,148,535	0.0	

RANK: 9

77

			Budget Unit	55628C	_			
Scholarships	_							
nt			DI#	1555056		F		
		Gov Rec		Gov Rec		Gov Rec	Gov Rec	Gov Rec
Gov Rec Gi	R Gov Rec	FED	Gov Rec	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
						0	0.0	
		25,000				25,000	0.0	
	0.0	25,000	0.0	0	0.0	25,000	0.0	(
		44,000			_	44,000		
	0	44,000		0		44,000		(
		1,079,535			_	1,079,535		
	Ō	1,079,535		0		1,079,535		(
	_		_		_			
	<u> </u>	0	-	0		0		C
	0.0	1.148.535	0.0	0	0.0	1.148.535	0.0	(
	DOLLARS	Gov Rec GR Gov Rec DOLLARS GR FTE 0 0.0 0 0	Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec FED DOLLARS GR FTE DOLLARS 25,000 0 0.0 25,000 44,000 44,000 0 44,000 1,079,535 0 1,079,535	Scholarships DI#	Scholarships DI# 1555056	Scholarships DI# 1555056	Scholarships DI# 1555056 Sov Rec Gov Rec Gov Rec TOTAL	Scholarships

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

Provide an effectiveness measure. 6a.

Percent of grant funds available expended for allowable activities. Projections are to spend 100 percent of the funds each year.

Provide an efficiency measure. 6b.

N/A

Provide the number of clients/individuals served, if applicable. 6c.

Clients served information is unknown at this time.

Provide a customer satisfaction measure, if available. 6d.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Monitor grant funded activities to ensure funds are spent for allowable activities. Implement secondary award process to provide mechanism to distribute funds remaining after primary award process is complete.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS CHALLENGE GRANTS								
College Access Challenge Grant - 1555056						•		
SALARIES & WAGES	0	0.00	0	0.00	25,000	0.00	25,000	0.00
TOTAL - PS	0	0.00	0	0.00	25,000	0.00	25,000	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	6,286	0.00	6,286	0.00
TRAVEL, OUT-OF-STATE	. 0	0.00	0	0.00	6,286	0.00	6,286	0.00
SUPPLIES	0	0.00	0	0.00	6,284	0.00	6,284	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	6,286	0.00	6,286	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	6,286	0.00	6,286	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	6,286	0.00	6,286	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	6,286	0.00	6,286	0.00
TOTAL - EE	0	0.00	0	0.00	44,000	0.00	44,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,079,535	0.00	1,079,535	0.00
TOTAL - PD	0	0.00	0	0.00	1,079,535	0.00	1,079,535	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,148,535	0.00	\$1,148,535	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,148,535	0.00	\$1,148,535	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Missouri Department of Higher Education Missouri Student Financial Assistance Programs 2007-2008 Payment Table. As of July 30, 2008

Marguente

		Margue	rite				
Brigh	nt Flight	Ross Barnett	Memorial	Access M	issouri		
Scholarsi	nip Program	Scholars	hip Program	Scholars	hip Program		Totals
Students	Dollars	Students	Dollars	Students	Dollars	Studen	ts Dollars
0	\$0.00	0	\$0.00	329	\$395,295.00	329	395,295.00
82	\$153,000.00	1	\$1,215.00	1,038	\$1,646,085.00	1,121	1,800,300.00
49	\$97,000.00	5	\$ 9,277.50	1,406	\$2,016,941.00	1,460	2,123,218.50
131	\$250,000.00	6	\$10,492.50	2,773	\$4,058,321.00	2,910	\$4,318,813.50
803	\$1,526,702.00	12	\$23,974.00	3,014	\$4,344,461.00	3,829	5,895,137.00
8	\$16,000.00	1	\$612.00	238	\$157,545.80	247	174,157.80
104	\$197,000.00	0	\$0.00	1,276	\$1,895,792.00	1,380	2,092,792.00
198	\$378,000.00	1	\$1,260.00	2,076	\$3,034,946.20	2,275	3,414,206.20
169	\$320,000.00	0	\$0.00	1,753	\$2,631,652.00	1,922	2,951,652.00
1,282	\$2,437,702.00	14	\$25,846.00	8,357	\$12,064,397.00	9,653	\$14,527,945.00
1,296	\$2,514,364.00	0	\$0.00	1,119	\$1,682,433.00	2,415	4,196,797.00
1,296	\$2,514,364.00	0	\$0.00	1,119	\$1,682,433.00	2,415	\$4,196,797.00
			•				
6	\$10,000.00	0	\$0.00	576	\$870,915.50	582	880,915.50
6	\$10,000.00	0	\$0.00	576	\$870,915.50	582	\$880,915.50
986	\$1,826,000.00	0	\$0,00	1,045	\$1,466,664.00	2,031	3,292,664.00
2,417	\$4,604,143.93	6	\$11,996.70	4,214	\$6,312,156.09	6,637	10,928,296.72
394	\$758,000.00	0	\$0.00	1,480	\$2,184,225.00	1,874	2,942,225.00
161	\$305,000.00	83	\$216,900.50	1,409	\$2,038,565.00	1,653	2,560,465.50
3,958	\$7,493,143.93	89	\$228,897,20	8,148	\$12,001,610,09	12,195	\$19,723,651.22
-	\$12.000.00	8	\$8,580.00	385	\$254,305.00	400	274,885,00
/							
8	\$14,000.00	0	\$0.00	314	\$201,282.00	322	215,282.00
		0	\$0.00 \$0.00	314 413	\$201,282.00 \$264,200.00	322 425	215,282.00 285,200.00
	Scholarsi Students 0 82 49 131 803 8 104 198 169 1,282 1,296 1,296 6 6 6 986 2,417 394 161 3,958	0 \$0.00 82 \$153,000.00 49 \$97,000.00 131 \$250,000.00 803 \$1,526,702.00 8 \$16,000.00 104 \$197,000.00 198 \$378,000.00 169 \$320,000.00 1,282 \$2,437,702.00 1,296 \$2,514,364.00 1,296 \$10,000.00 6 \$10,000.00 986 \$1,826,000.00 2,417 \$4,604,143.93 394 \$758,000.00 161 \$305,000.00 3,958 \$7,493,143.93	Bright Flight Scholarship Program Ross Barnett Scholars Students Dollars Students 0 \$0.00 0 82 \$153,000.00 1 49 \$97,000.00 5 131 \$250,000.00 6 803 \$1,526,702.00 12 8 \$16,000.00 1 104 \$197,000.00 0 198 \$378,000.00 1 169 \$320,000.00 0 1,282 \$2,437,702.00 14 1,296 \$2,514,364.00 0 6 \$10,000.00 0 6 \$10,000.00 0 2,417 \$4,604,143.93 6 394 \$758,000.00 0 161 \$305,000.00 0 3,958 \$7,493,143.93 89	Scholarship Program Students Scholarship Program Dollars Scholarship Program Dollars 0 \$0.00 0 \$0.00 82 \$153,000.00 1 \$1,215.00 49 \$97,000.00 5 \$9,277.50 131 \$250,000.00 6 \$10,492.50 803 \$1,526,702.00 12 \$23,974.00 8 \$16,000.00 1 \$612.00 104 \$197,000.00 0 \$0.00 198 \$378,000.00 1 \$1,260.00 169 \$320,000.00 0 \$0.00 1,282 \$2,437,702.00 14 \$25,846.00 1,296 \$2,514,364.00 0 \$0.00 1,296 \$2,514,364.00 0 \$0.00 6 \$10,000.00 0 \$0.00 986 \$1,826,000.00 0 \$0.00 2,417 \$4,604,143.93 6 \$11,996.70 394 \$758,000.00 0 \$0.00 161 \$305,000.00 0 </td <td>Bright Flight Scholarship Program Ross Barnett Memorial Scholarship Program Access M Scholarship Scholars Students 0 \$0.00 \$0.00 329 82 \$153,000.00 \$1 \$1,215.00 1,038 49 \$97,000.00 \$5 \$9,277.50 1,406 131 \$250,000.00 \$6 \$10,492.50 2,773 803 \$1,526,702.00 \$1 \$612.00 238 104 \$197,000.00 \$0.00 \$1,276 198 \$378,000.00 \$1 \$1,260.00 2,076 198 \$378,000.00 \$0.00 \$0.00 1,753 1,282 \$2,437,702.00 \$14 \$25,846.00 8,357 1,296 \$2,514,364.00 \$0 \$0.00 \$1,119 6 \$10,000.00 \$0 \$0.00 \$1,119 6 \$10,000.00 \$0 \$0.00 \$0 \$2,417 \$4,604,143.93 \$6 \$11,996.70 4,214 394 \$758,000.00 \$0 \$0.00 1,4</td> <td> Ross Barnett Memorial Scholarship Program Scholarship Progra</td> <td>Bright Flight Ross Barnett Memorial Access Missouri Scholarship Program Scholarship Program Scholarship Program Students Dollars Students Dollars Students Dollars 0 \$0.00 0 \$0.00 329 \$395,295,00 329 82 \$153,000.00 1 \$1,215.00 1,038 \$1,646,085.00 1,121 49 \$87,000.00 5 \$9,277.50 1,406 \$2,016,941.00 1,460 131 \$250,000.00 6 \$10,492.50 2,773 \$4,058,321.00 2,910 803 \$1,526,702.00 12 \$23,974.00 3,014 \$4,344.461.00 3,829 8 \$15,000.00 1 \$612.00 238 \$157,545.80 247 104 \$197,000.00 0 \$0.00 1,276 \$1,895,792.00 1,380 198 \$373,000.00 1 \$1,260.00 2,076 \$3,034,946.20 2,275 169 \$322,437,702.00 14 \$25,846.00</td>	Bright Flight Scholarship Program Ross Barnett Memorial Scholarship Program Access M Scholarship Scholars Students 0 \$0.00 \$0.00 329 82 \$153,000.00 \$1 \$1,215.00 1,038 49 \$97,000.00 \$5 \$9,277.50 1,406 131 \$250,000.00 \$6 \$10,492.50 2,773 803 \$1,526,702.00 \$1 \$612.00 238 104 \$197,000.00 \$0.00 \$1,276 198 \$378,000.00 \$1 \$1,260.00 2,076 198 \$378,000.00 \$0.00 \$0.00 1,753 1,282 \$2,437,702.00 \$14 \$25,846.00 8,357 1,296 \$2,514,364.00 \$0 \$0.00 \$1,119 6 \$10,000.00 \$0 \$0.00 \$1,119 6 \$10,000.00 \$0 \$0.00 \$0 \$2,417 \$4,604,143.93 \$6 \$11,996.70 4,214 394 \$758,000.00 \$0 \$0.00 1,4	Ross Barnett Memorial Scholarship Program Scholarship Progra	Bright Flight Ross Barnett Memorial Access Missouri Scholarship Program Scholarship Program Scholarship Program Students Dollars Students Dollars Students Dollars 0 \$0.00 0 \$0.00 329 \$395,295,00 329 82 \$153,000.00 1 \$1,215.00 1,038 \$1,646,085.00 1,121 49 \$87,000.00 5 \$9,277.50 1,406 \$2,016,941.00 1,460 131 \$250,000.00 6 \$10,492.50 2,773 \$4,058,321.00 2,910 803 \$1,526,702.00 12 \$23,974.00 3,014 \$4,344.461.00 3,829 8 \$15,000.00 1 \$612.00 238 \$157,545.80 247 104 \$197,000.00 0 \$0.00 1,276 \$1,895,792.00 1,380 198 \$373,000.00 1 \$1,260.00 2,076 \$3,034,946.20 2,275 169 \$322,437,702.00 14 \$25,846.00

Missouri Department of Higher Education Missouri Student Financial Assistance Programs 2007-2008 Payment Table As of July 30, 2008

Marguente

	Brigh	t Flight	Ross Barnett I	Memorial	Access M	lissouri		
	Scholarsh	nip Program	Scholarsh	nip Program	Scholars	ship Program	•	Totals
	Students	Dollars	Students	Dollars	Students	Dollars	Studen	ts Dollars
Metropolitan Community Colleges-Longview	5	\$9,000.00	0	\$0.00	0	\$0.00	5	9,000.00
Metropolitan Community Colleges-Maple Woods	0	\$0,00	0	\$0.00	0	\$0,00	0	0.00
Mineral Area College	4	\$8,000.00	. 0	\$0.00	361	\$207,752.00	365	215,752.00
Moberty Area Community College	14	\$20,000.00	16	\$20,190.00	558	\$331,225.00	588	371,415.00
North Central Missouri College	1	\$2,000,00	0	\$0.00	167	\$116,747.00	168	118,747.00
Ozarks Technical Community College	27	\$45,000.00	3	\$4,492.00	984	\$592 640.00	1,014	642,132.00
St. Charles Community College	11	\$21,000.00	0	\$0.00	373	\$203,670.00	384	224,670.00
St. Louis Community College-Florissant Valley	10	\$17,000.00	0	\$0.00	828	\$473.669.00	838	490,669.00
St. Louis Community College-Forest Park	4	\$7,000.00	0	\$0.00	1	\$425.00	5	7,425.00
St. Louis Community College-Meramec	29	\$43,000.00	0	\$0.00	50	\$27,7 25.00	79	70,725.00
St. Louis Community College-Wildwood	1	\$1,000.00	0	\$0.00	. 0	\$0.00	1	1,000.00
State Fair Community College	5	\$10,000.00	0	\$0.00	507	\$298,290.00	512	308,290.00
Three Rivers Community College	2	\$4,000.00	0	\$0.00	302	\$203,575.00	304	207,575.00
Subtotal:	178	\$301,000.00	27	\$33,262.00	6,024	\$2,699,749.50	6,229	\$4,034,011.50
Public Two-Year Technical College								
Linn State Technical College	1	\$2,000.00	0	\$0.00	206	\$290,069.00	207	292,069.00
Subtotal:	1	\$2,000.00	0	\$0.00	206	\$290,069.00	207	\$292,069.00
Independent Universities							•	
Saint Louis University	451	\$871,000.00	2	\$5,661.60	898	\$3,085,946,00	1,351	3,962,607.60
Washington University	428	\$836,000.00	10	\$23,909.65	158	\$547,395.00	596	1,407,304.65
Subtotal:	879	\$1,707,000.00	12	\$29,571.25	1,056	\$3,633,341.00	1,947	\$5,369,912.25
Other Independent Four-Year								
Avila University	14	\$28,000.00	0	\$0.00	173	\$499,225.00	187	527,225.00
Central Methodist University	9	\$18,000.00	0	\$0.00	466	\$1,586,940.00	475	1,604,940.00
College of the Ozarks	13	\$23,000.00	0	\$0.00	473	\$1,595,440.00	486	1,618,440.00
Columbia College	27	\$48,000.00	0	\$0.00	1,510	\$4,549,755.00	1,537	4,597,755.00
Culver-Stockton College	6	\$12,000.00	0	\$0.00	222	\$769,520.00	228	781,520.00
Drury University	193	\$368,000.00	11	\$28,071.00	885	\$2,966,935,00	1,089	3,363,006.00
Fontbonne University	7	\$12,000.00	0	\$0.00	507	\$1,533,779.25	514	1,545,779.25
Hannibal-LaGrange College	14	\$28,000.00	0	\$0.00	259	\$914,801.00	273	942,801.00
Lindenwood University	134	\$251,000.00	0	\$0.00	1,298	\$4,255,826,00	1,432	4,506,826.00
Maryville University of Saint Louis	53	\$103,000.00	3	\$9,907.80	497	\$1,677,384.00	553	1,790,291.80
Missouri Baptist University	20	\$36,000.00	1	\$1,980.00	265	\$875,940.00	286	913,920.00
Missouri Valley College	5	\$9,000.00	0	\$0,00	464	\$1,579,515.00	469	1,588,515.00

Missouri Department of Higher Education Missouri Student Financial Assistance Programs 2007-2008 Payment Table As of July 30, 2008

Marguerite

Park University Park Uni				Margue	rite				
Park University		Brigh	nt Flight	Ross Barnett	Memorial	Access M	lissouri		
Park University		Scholarsi	hip Program	Scholars	hip Program	Scholars	hip Program	•	Totals
Pockbanks University		Students	Dollars	Students	Dollars	Students	Dollars	Studen	ts Dollars
Sulthwest Baptist University	Park University	22	\$44,000.00	3	\$5,661.60	330	\$1,041,103.00	355	1,090,764.60
Sephens College	Rockhurst University	93	\$179,000.00	. 0	\$0,00	351	\$1,194,425.00	444	1,373,425.00
Wester University	Southwest Baptist University	91	\$171,000.00	0	\$0.00	492	\$1,622,666.00	583	1,793,666.00
Webstuninator College 79 3191/090.00 18 549722.30 750 824,877,070 85 2.844,823.80 888,888,80 Westerninator College 79 3154,000.00 0 80,00 218 814,015.00 315 383,888,888,888,888,888,888,888,888,888	Stephens College	16	\$32,000.00	0	\$0.00	175	\$606,392.70	191	638,392.70
Westmisser College 79 3184,000.00 0 30.00 218 314,085.00 315 988,085.00 William Jeweld College 97 3190,250.00 0 30.00 128 314,085.00 315 3224,10.00 William Woods University 19 \$35,000.00 20 30.00 144 4847,280.00 150 3224,800.00 Independent Two-Year Cottey College 3 \$6,000.00 0 30.00 35 \$113,839.00 38 119,539.00 38 119,235.00 38 119,235.00 38 119,235.00 38 119,235.00 38 119,235.00 38 119,235.00 38 119,235.00 38 119,235.00 38 119,235.00 38 119,235.00 38 119,235.00 38 119,235.00 38 119,235.00 38 119,235.00 38 119,235.00 38 119,235.00 38 119,235.00 38 119,235.00 38 119,235.00 38 2119,235.00 38		107	\$197,000.00	18	\$49,722.30	730	\$2,437,707.00	855	2,684,429.30
Milliam Woods University 19 335,000,00 0 80,00 144 5487,280,00 163 522,280,00 164 5487,280,00 163 522,280,00 164 5487,280,00 165 522,280,00 165 52	-	79	\$154,000.00	0	\$0.00	236	\$814,085,00	315	968,085.00
Subtotal: 1,019 \$1,838,250.00 36 \$95,342.70 3,695 \$31,769,886.95 10,769 \$33,784,473.55 Independent Two-Year	William Jewell College	97	\$190,250.00	0	\$0.00	218	\$742,168.00	315	932,418.00
Cottey College	5	19	\$35,000.00	0	\$0.00	144	\$487,280.00	163	522,280.00
Cottey College	Subtotal:	1,019	\$1,938,250.00	36	\$ 95 ,342.70	9,695	\$31,750,886.95	10,750	\$33,784,479.65
Number N	Independent Two-Year								
Number N	Cottey College	3	\$6,000.00	0	\$0.00	35	\$113,639.00	38	119,639,00
Ransas City Art Institute 8	•	0	\$0.00	0	\$0.00	38	\$112,325.00	38	112,325.00
Kansas City Art Institute 8 \$16,000.00 0 \$0.00 87 \$277,455.00 95 293,455.00 Professional/Technical Barnes-Jewish College of Nursing 1 \$2,000.00 1 \$1,415.40 36 \$98,115.00 38 \$101,530.40 Boonslick Area Vocational School 0 \$0.00 1 \$1,415.40 36 \$98,115.00 38 \$101,530.40 Cape Girardeau Area Career & Tech Center 0 \$0.00 0 \$0.00 4 \$2,675.00 4 2,675.00 23 \$16,900.00 23 \$16,900.00 23 \$16,900.00 23 \$16,900.00 23 \$16,900.00 23 \$16,900.00 23 \$16,900.00 23 \$16,900.00 23 \$16,900.00 23 \$16,900.00 23 \$16,900.00 23 \$16,900.00 23 \$16,900.00 23 \$16,900.00 23 \$16,900.00 23 \$16,900.00 23 \$16,900.00 23 \$16,900.00 23 \$16,900.00 20 20	Subtotal:	3	\$6,000.00	0	\$0.00	73	\$225, 96 4.00	76	\$231,964.00
Subtotal: 8 \$16,000.00 0 \$0.00 87 \$277,455.00 95 \$293,455.00	Independent Institutions for Art & Music								
Professional/Technical Barnes-Jewish College of Nursing 1 \$2,000.00 1 \$1,415.40 36 \$98,115.00 38 101,530.40 Boonslick Area Vocational School 0 \$0.00 0 \$0.00 4 \$2,675.00 4 2,675.00 Cape Girardeau Area Career & Tech Center 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00 23 16,900.00 Carrollton Area Career Center 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00	Kansas City Art Institute	8	\$16,000.00	0	\$0.00	87	\$277,455.00	95	293,455.00
Barnes-Jewish College of Nursing 1 \$2,000.00 1 \$1,415.40 36 \$98,115.00 38 101,530.40 Boonslick Area Vocational School 0 \$0.00 0 \$0.00 4 \$2,675.00 4 \$2,675.00 Cape Girardeau Area Career & Tech Center 0 \$0.000 0 \$0.00 23 \$16,900.00 23 16,900.00 Carrollton Area Career Center 0 \$0.000 0 \$0.00 0 \$0	Subtotal:	8	\$16,000.00	0	\$0.00	87	\$277,455.00	95	\$293,455.00
Bonnslick Area Vocational School 0 \$0.00 0 \$0.00 4 \$2,675.00 4 2,675.00 Cape Girardeau Area Career & Tech Center 0 \$0.00 0 \$0.00 0 \$0.00 23 \$16,900.00 23 16,900.00 Carrollton Area Career Center 0 \$0.00 0 \$0	Professional/Technical								
Cape Girardeau Area Career & Tech Center 0 \$0.00 0 \$0.	Barnes-Jewish College of Nursing	1	\$2,000.00	1	\$1,415.40	36	\$98,115.00	38	101,530.40
Carrollton Area Career Center 0 \$0.00	Boonslick Area Vocational School	0	\$0.00	0	\$0,00	4	\$2,675.00	4	2,675.00
Carrollton Area Career Center 0 \$0.00 0 \$0.00<	Cape Girardeau Area Career & Tech Center	0	\$0.00	0	\$0.00	23	\$16,900.00	23	16,900.00
Cass Career Center 0 \$0.00 0 \$0.00	•	0	\$0.00	0	\$0.00	0	\$0.00	0	0.00
Columbia Area Career Center 0 \$0.00 0 \$0.00 0 \$0.00 22 \$17,100.00 22 17,100.00 Eldon Career Center 0 \$0.00 0 \$0.00 0 \$0.00 4 \$1,350.00 4 1,350.00 Eldon Career Center 0 \$0.00 0 \$0.00 5 \$4,250.00 5 4,250.00 Franklin Technology Center 0 \$0.00 0 \$0.00 0 \$0.00 13 \$10,500.00 6 \$0.00 13 \$10,500.00 6 \$0.00 12 \$8,740.00 12 \$	Cass Career Center	0	\$0.00	0	\$0.00	8	\$4,850.00	8	4,850.00
Columbia Area Career Center 0 \$0.00 \$0.00 \$0.00 \$2 \$17,100.00 \$2 \$17,100.00 \$2 \$17,100.00 \$2 \$17,100.00 \$2 \$17,100.00 \$2 \$17,100.00 \$2 \$17,100.00 \$2 \$17,100.00 \$2 \$17,100.00 \$2 \$17,100.00 \$2 \$17,100.00 \$2 \$17,100.00 \$2 \$17,100.00 \$2 \$17,100.00 \$2 \$17,100.00 \$2 \$17,100.00 \$2 \$17,100.00 \$2 \$17,100.00 \$2 \$17,100.00 \$2 \$17,200.00 \$2 \$17,200.00 \$2 \$17,100.00 \$2 \$17,200.00 \$2 \$17,200.00 \$2 \$17,100.00 \$2 \$17,200.00 \$2 \$17,200.00 \$2 \$25,175.00 \$3 \$25,175.00 \$3 \$25,175.00 \$3 \$25,175.00 \$3 \$25,175.00 \$3 \$25,175.00 \$3 \$3 \$10,500.00 \$3 \$3 \$25,175.00 \$3 \$3 \$25,175.00 \$3 \$3 \$3 \$4,250.00 \$3	Cleveland Chiropractic College	0	\$0.00	0	\$0.00	0	\$0.00	0	0,00
Four Rivers Career Center Four Rivers Career Ce		0	\$0.00	0	\$0.00	22	\$17,100.00	22	17,100.00
Franklin Technology Center 0 \$0.00 0 \$0.00 0 \$0.00 13 \$10,500.00 13 10,500.00 13 10,500.00 14 10,500.00 15 10,500.00 15 10,500.00 15 10,500.00 16 10,500.00 17 10,500.00 18 10	Eldon Career Center	0	\$0.00	0	\$0.00	4	\$1,350.00	4	1,350.00
Gibson Technical Center 0 \$0.00 0 \$0.00 13 \$10,500.00 13 \$10,500.00 13 10,500.00 13 10,500.00 14 10,500.00 15	Four Rivers Career Center	0	\$0.00	0	\$0.00	5	\$4,250.00	5	4,250.00
Gibson Technical Center 0 \$0.00 0 \$0.00 13 \$10,500.00 13 \$10,500.00 Grand River Technical School 0 \$0.00 0 \$0.00 12 \$8,740.00 12 \$8,740.00 Hannibal Career and Technical Center 0 \$0.00 0 \$0.00 9 \$7,225.00 9 7,225.00 Hillyard Technical Center 0 \$0.00 0 \$0.00 25 \$16,250.00 25 16,250.00 Lebanon Technology and Career Center 0 \$0.00 0 \$0.00 18 \$6,175.00 18 6,175.00 Lester L. Cox College of Nursing 0 \$0.00 0 \$0.00 68 \$213,890.00 68 213,890.00	Franklin Technology Center	0	\$0.00	0	\$0,00	35	\$25,175.00	35	25,175.00
Hannibal Career and Technical Center 0 \$0.00 0 \$0.00 9 \$7,225.00 9 7,225.00 Hillyard Technical Center 0 \$0.00 0 \$0.00 25 \$16,250.00 25 16,250.00 Lebanon Technology and Career Center 0 \$0.00 0 \$0.00 18 \$6,175.00 18 6,175.00 Lester L. Cox College of Nursing 0 \$0.00 0 \$0.00 68 \$213,890.00 68 213,890.00		0	\$0,00	0	\$0.00	13	\$10,500.00	13	10,500.00
Hillyard Technical Center 0 \$0.00 0 \$0.00 25 \$16,250.00 25 16,250.00 Lebanon Technology and Career Center 0 \$0.00 0 \$0.00 18 \$6,175.00 18 6,175.00 Lester L. Cox College of Nursing 0 \$0.00 0 \$0.00 68 \$213,890.00 68 213,890.00	Grand River Technical School	0	\$0.00	0	\$0.00	12	\$8,740.00	12	8,740.00
Hillyard Technical Center 0 \$0.00 0 \$0.00 25 \$16,250.00 25 \$16,250.00 Lebanon Technology and Career Center 0 \$0.00 0 \$0.00 18 \$6,175.00 18 6,175.00 Lester L. Cox College of Nursing 0 \$0.00 0 \$0.00 68 \$213,890.00 68 213,890.00	**************************************	0	\$0.00	0	\$0.00	9	\$7,225,00	9	7,225.00
Lebanon Technology and Career Center 0 \$0.00 0 \$0.00 18 \$6,175.00 18 6,175.00 Lester L. Cox College of Nursing 0 \$0.00 0 \$0.00 68 \$213,890.00 68 213,890.00		0	\$0.00	0	\$0.00	25	\$16,250.00	25	16,250.00
Lester L. Cox College of Nursing 0 \$0.00 0 \$0.00 68 \$213,890.00 68 213,890.00	•	0	\$0.00	0	\$0.00	18	\$6,175.00	18	6,175.00
The second of th		0	\$0.00	0	\$0.00	68	\$213,890.00	68	213,890.00
		0	\$0.00	0	\$0,00	15	\$8,650.00	15	8,650.00

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Missouri Department of Higher Education Missouri Student Financial Assistance Programs 2007-2008 Payment Table As of July 30, 2008

s of July 30, 2008 Marguerite

	Brigh	nt Flight	Ross Barnett I	Memorial	Access M	issouri		
	Scholars	hip Program	Scholarst	ip Program	Scholars	hip Program		Totals
	Students	Dollars	Students	Dollars	Students	Dollars	Student	s Dollars
Logan University	0	\$0.00	0	\$0.00	0	\$0.00	0	0.00
Nichols Career Center	0	\$0.00	0	\$0.00	14	\$10,350.00	14	10,350.00
Northland Career Center	0	\$0.00	0	\$0.00	5	\$1,550.00	5	1,550.00
Northwest Missouri Technical School	0	\$0.00	0	\$0.00	0	\$0.00	0	0.00
Pike & Lincoln Counties Tech Center	0	\$0.00	0	\$0,00	9	\$6,500.00	9	6,500.00
Poplar Bluff Technical Career Center	0	\$0.00	0	\$0.00	24	\$18,800.00	24	18,800.00
Ranken Technical College	2	\$3,000.00	0	\$0.00	147	\$500,685. 9 5	149	503,685.95
Research College of Nursing	0	\$0.00	0	\$0.00	3	\$4,300.00	3	4,300.00
Rolla Technical Institute	0	\$0.00	0	\$0.00	40	\$31,350.00	40	31,350.00
Saint Lukes College	0	\$0.00	0	\$0.00	16	\$54,045.00	16	54,045,00
Saline County Career Center	0	\$0.00	0	\$0.00	14	\$9,850.00	14	9,850.00
Sikeston Career & Technology Center	0	\$0.00	0	\$0.00	19	\$15,600.00	19	15,600.00
Southeast MO Hospital School of Nursing/Health Science	. 0	\$0.00	0	\$0.00	44	\$139,645.00	44	139,645.00
St. Louis College of Pharmacy	65	\$126,022.00	0	\$0,00	120	\$429,748.00	185	555,770.00
Texas County Technical Institute	0	\$0.00	0	\$0.00	54	\$151,085.00	54	151,085.00
Waynesville Area Technical Academy	0	\$0.00	0	\$0.00	10	\$6,375.00	10	6,375.00
Subtotal:	68	\$131,022.00	1	\$1,415,40	816	\$1,821,728.95	885	\$1,954,166.35
Total:	8,829	\$16,806,481.93	185	\$424 ,8 27.0 5	38,930	\$72,376,870.99	47,944	\$89,608,179.97
Total Student Head Count:	8,760		188		38,700.00		43,908	

GRAND TOTAL	\$16,989,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00
TOTAL	16,989,000	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00
TOTAL - TRF	16,989,000	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00
ADVANTAGE MISSOURI TRUST	330,000	0.00	0	0,00	0	0.00	0	0.00
FUND TRANSFERS GENERAL REVENUE	16,659,000	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00
CORE								
ACADEMIC SCHLSHP PRGM-TRANSFER								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Decision Item Budget Object Summary	FY 2008 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 BUDGET	FY 2010 DEPT REQ	FY 2010 DEPT REQ	FY 2010 GOV REC	FY 2010 GOV REC
Budget Unit	57/ 5000	57,0000	57/ 5000	T	T/ 0040	5 14 0040	5 / 55/ 5	

Department of H	ligher Education				Budget Unit	55645C				
Division of Misso	ouri Student Grants a	nd Scholarship	s							
Core Transfer - A	Academic Scholarship	Program (Brigl	nt Flight)				FY 2010 Governor's Recommendar GR Fed Other 6,359,000 0 0			
1. CORE FINANC	IAL SUMMARY								• • • • • • • • • • • • • • • • • • • •	
•	. 1	FY 2010 Budge	t Request			FY 2010	Governor's	Recommenda	ition	
	GR	Federal	Other	Total		GR	Fed	Other	Total	
TRF	16,359,000	0	0	16,359,000	TRF	16,359,000	0	0	16,359,000	
Total	16,359,000	0	0	16,359,000	Total	16,359,000	0	0	16,359,000	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe		0	0	C	
	dgeted in House Bill 5	except for cert	ain fringes but	dgeted		budgeted in House E	Bill 5 except f	or certain frin	ges budgeted	
	T, Highway Patrol, an				directly to Mo	DOT, Highway Patrol	l, and Conser	vation.		
Other Funds:					Other Funds:					
2. CORE DESCRIP	TION									
This request is f	or a transfer of \$16,3	59,000 from ge	neral revenue	to the Academic Scho	larship Program Fun d .					
			•							
					•					
					•					
3. PROGRAM LIS	STING (list programs i	ncluded in this	core funding)					 		
	1. 5 /5:1/	FP 1.4								
Academic Schola	rship Program (Bright	Flight)								

Department of Higher Education		<u></u>			Budget Unit	55645C		
Division of Missouri Student Grant	s and Scholarshi	ps						
Core Transfer - Academic Scholars	hip Program (Bri	ght Flight)				•		
4. FINANCIAL HISTORY								
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.		Actual Expe	enditures (All Funds)	
Appropriation (All Funds) Less Reverted (All Funds)	15,987,000 0	16,359,000 0	16,989,000 0	16,359,000 N/A	-			
Budget Authority (All Funds)	15,987,000	16,359,000	16,989,000	N/A		15,987,000	16,359,000	16,989,000
Actua! Expenditures (All Funds) Unexpended (All Funds)	15,987,000 0	16,359,000 0	16,989,000 0	N/A N/A	-] 10,000,000 '			<u> </u>

N/A

Other

0

14,000,000 N/A 12,000,000 N/A 10,000,000 FY 2007 FY 2008 FY 2006

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

0

NOTES:

Unexpended, by Fund:

General Revenue

Federal

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION ACADEMIC SCHLSHP PRGM-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							_
	TRF	0.00	16,359,000	0	(16,359,00	-
	Total	0.00	16,359,000	0	(16,359,00	<u> </u>
DEPARTMENT CORE REQUEST		•					
	TRF	0.00	16,359,000	0	(16,359,00	0
	Total	0.00	16,359,000	0	(16,359,00	0
GOVERNOR'S RECOMMENDED	CORE						
GOVERNOR OF REGIONS.	TRF	0.00	16,359,000	0	(16,359,00	0
	Total	0.00	16,359,000	0		16,359,00	0

DEC	191	\cap N	ITEM	DETAIL
DEC	<i>-</i> 101	UN	F I CIAI	DEIMIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
ACADEMIC SCHLSHP PRGM-TRANSFER								
CORE FUND TRANSFERS	16,989,000	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00
TOTAL - TRF	16,989,000	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00
GRAND TOTAL	\$16,989,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00
GENERAL REVENU	JE \$16,659,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00
FEDERAL FUNI OTHER FUNI	s \$0	0.00 0.00	\$0 \$0	0.00 0.00	\$0 \$0	0.00 0.00	\$0 \$0	0.00 0.00

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Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
ACADEMIC SCHOLARSHIP PROGRAM								
CORE								
PROGRAM-SPECIFIC ACADEMIC SCHOLARSHIP	18.011.177	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00
TOTAL - PD	18,011,177	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00
TOTAL	18,011,177	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00
GRAND TOTAL	\$18,011,177	0.00	\$16,359,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00

Department of	Higher Educa	tion	- 			Budget Unit	55647C			
Division of Mis			d Scholarshi	ps						
Core - Academ	ic Scholarship	Program (Bright Flight)						
1. CORE FINAL	NCIAL SUMMA	ARY								
		FY	2010 Budge	t Request			FY 201	0 Governor'	s Recommend	ation
	GR		Federal	Other	Total		GR _	Fed	Other	Total
PS		0	0	0	0	PS	0	0	0	0
EE		0	0	0	0	EE	0	0	0	0
PSD		0	0	1 6 ,359,000	16,359,000 E	PSD	0	0	16,359,000	16,359,000 E
Total		0	0	16,359,000	16,359,000	Total	0	0	16,359,000	16,359,000
FTE		0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe		0	0	0	0	Est. Fringe	0	0.	0	0
Note: Fringes	budgeted in H	ouse Bill 5	except for ce	rtain fringes bud	geted directly		budgeted in Hou			
to MoDOT, Hig						budgeted dire	ctly to MaDOT, H	ighway Potr	ol, and Conser	vation.
Other Funds:	Academic So	cholarship f	und (0840)			Other Funds:	Academic Schol	larship Fund	(0840)	
Notes:	An "E" is red	uested for	the \$16,359	,000 Other Fund	S.	Notes:	An "E" is reques	sted for the	\$16,359,000 O	ther Funds.

2. CORE DESCRIPTION

The Missouri Higher Education Academic Scholarship Program (also known as "Bright Flight"), provides scholarships based on academic achievement. The scholarship award is \$2,000 annually until the first bachelor's degree is received or ten semesters, whichever occurs first. To qualify, a Missouri high school senior must score in the top 3 percent on the ACT or SAT college entrance exams. For the 2008-09 academic year the qualifying composite test scores are the following: ACT 31 or SAT math 790 and SAT critical reading 780.

The core request of \$16,359,000 will continue to provide scholarships to over 8,000 students.

Department of Higher Education

Division of Missouri Student Grants and Scholarships

Budget Unit 55647C

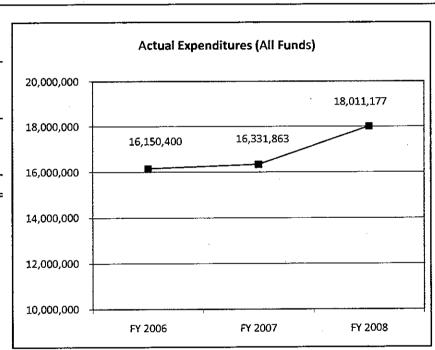
Core - Academic Scholarship Program (Bright Flight)

3. PROGRAM LISTING (list programs included in this core funding)

Academic Scholarship Program (Bright Flight)

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
(4115 13	45 707 000	16 250 000	16 090 000	16 250 000
Appropriation (All Funds)	15,787,000	16,359,000	16,989,000	16,359,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,787,000	16,359,000	16,989,000	N/A
Actual Expenditures (All Funds)	16,150,400	16,331,863	18,011,177	N/A
Unexpended (All Funds)*	(363,400)	27,137	(1,022,177)	N/A
Unexpended, by Fund:				
General Revenue	0	0	. 0	N/A
Federal	0	0	0	N/A
Other	(363,400)	27,137	(1,022,177)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Negative numbers result when scholarships have to be reissued. Unexpended funds do not include the OA cost allocation plan which reduced this fund by \$53,534 in FY06, \$141,924 in FY07, and \$137,894 in FY08.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION ACADEMIC SCHOLARSHIP PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR_		Federal	Other	Total	E
TAFP AFTER VETOES								
	PD	0.00		0	0	16,359,000	16,359,000)
	Total	0.00		0	0	16,359,000	16,359,000)
DEPARTMENT CORE REQUEST	 "							
	PD	0.00		0	0	16,359,000	16,359,000)
	Total	0.00		0	00	16,359,000	16,359,000)
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00		0	0	16,359,000	16,359,000)
	Total	0.00		0	0	16,359,000	16,359,000)

DECISION ITEM DETAIL

Budget Unit		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item Budget Object Class		ACTUAL	ACTUAL	ACTUAL BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACADEMIC SCHOLAF	RSHIP PROGRAM		•					•	
CORE									
PROGRAM DISTI	RIBUTIONS	18,011,177	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00
TOTAL - PD	-	18,011,177	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00
GRAND TOTAL		\$18,011,177	0.00	\$16,359,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00
Water to the second sec	GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
	FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
	OTHER FUNDS	\$18,011,177	0.00	\$16,359,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00

PROGRAM DESCRIPTION

	of Higher	Education
Department	oi nigitei	EUULAUVII

Academic Scholarship Program (Bright Flight)

Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)

1. What does this program do?

This program provides scholarships to Missouri students based on academic achievement. To qualify, a high school senior must score in the top 3 percent on the ACT or SAT assessment. The scholarship award is \$2,000 annually until the first bachelor's degree is received or ten semesters, whichever occurs first.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

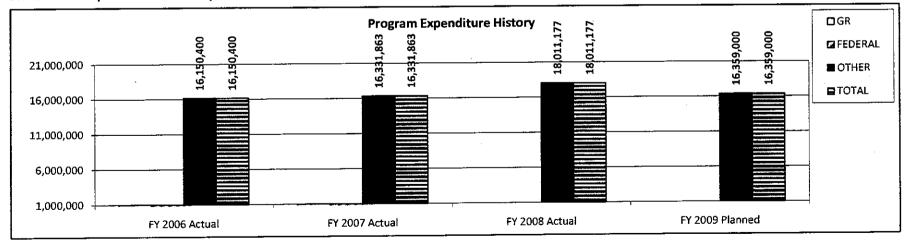
 Section 173.250, RSMo
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Academic Scholarship Fund (0840)

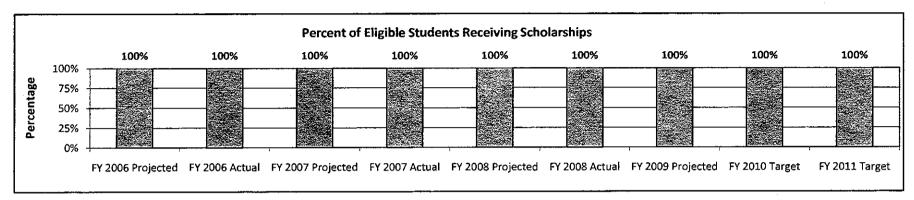
PROGRAM DESCRIPTION

Department of Higher Education

Academic Scholarship Program (Bright Flight)

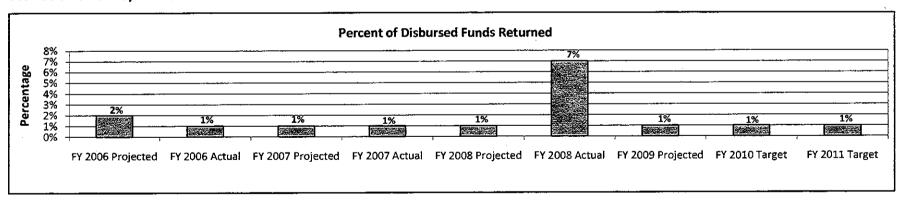
Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)

7a. Provide an effectiveness measure.



All students who have demonstrated and maintained eligibility have received a scholarship under this program since the program began in the 1987-88 academic year.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving scholarships under this program?

·	FY 20	006	FY 20	007	FY 2	008	FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of students	8,300	8,401	8,500	8,521	8,500	8,760	8,500	8,500	9,350

7d. Provide a customer satisfaction measure, if available.

N/A

Budget Unit			<u> </u>		·			
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MISSOURI TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	31,636,769	0.00	77,860,640	0. 0 0	77,860,640	0.00	77,860,640	0.00
DEPT HIGHER EDUCATION	1,285,215	0.00	1,000,000	0. 0 0	1,000,000	0.00	1,000,000	0.00
MO STUDENT GRANT PROGRAM GIFT	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
LOTTERY PROCEEDS	9,416,667	0.00	11,916,667	0.00	11,916,667	0.00	11,916,667	0.00
ADVANTAGE MISSOURI TRUST	0	0.00	630,830	0.00	0	0.00	0	0.00
TOTAL - TRF	42,338,651	0.00	91,458,137	0.00	90,827,307	0.00	90,827,307	0.00
TOTAL	42,338,651	0.00	91,458,137	0.00	90,827,307	0.00	90,827,307	0.00
Access MO transfer increase - 1555034								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	<u>5,099,863</u>	0.00	2,500,000	0.00
TOTAL - TRF	0	0.00	0	0.00	5,099,863	0.00	2,500,000	0.00
TOTAL	0	0.00	0	0.00	5,099,863	0.00	2,500,000	0.00
GRAND TOTAL	\$42,338,651	0.00	\$91,458,137	0.00	\$95,927,170	0.00	\$93,327,307	0.00

Department of	Higher Education					Budget Unit	55648C					
Division of Mis	souri Student Grants	and Scholars	hips			•						
Core Transfer -	Access Missouri Fina	ancial Assistar	nce Program									
1. CORE FINAN	ICIAL SUMMARY											
		Y 2010 Budge	et Request		•		FY 2010 Governor's Recommendation					
	GR	Federal	Other	Total			GR	Fed	Other	Total		
TRF	77,860,640	1,000,000	11,966,667	90,827,307	Ε	TRF	77,860,640	1,000,000	11,966,667	90,827,307 E		
Total	77,860,640	1,000,000	11,966,667	90,827,307		Total	77,860,640	1,000,000	11,966,667	90,827,307		
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00		
Est. Fringe	0	0	0	0		Est. Fringe	0	0		0		
	budgeted in House Bi	Il 5 except for	certain fringes	budgeted		Note: Fringes	budgeted in Ho	use Bill 5 exc	ept for certain fri	inges budgeted		
_	OOT, Highway Patrol,					directly to Mo	DOT, Highway I	Patrol, and Co	onservation.			
Other Funds:	Lottery Proceeds Fu	nd (0291) - \$1	1.916.667			Other Funds:	Lottery Procee	ds Fund (029	1) - \$11,916,667			
Other range.	MO Student Grant F			0,000			MO Student G	rant Program	Gift Fund (0272)	- \$50,000		
Notes:		is requested for the \$1,000,000 Federal Funds 50,000 Other Funds.				Notes:	An "E" is requested for the \$1,000,000 Federal Funds and \$50,000 Other Funds.					
2. CORE DESCR	RIPTION							<u></u>				
This same -a-	uest is for a transfer f	from general r	ovenue federa	l lottery proc	eeds fui	nds, and private sour	rces totaling \$90	,827,307 to 1	the Access Misso	uri Financial		
Assistance Pr	ogram. A new decisi	on item is beir	ng requested fo	r the transfer	of an ad	ditional \$5,099,863	trom general re	enue to the	Access Missouri	-inanciai Assistance		

Program fund to meet the demands of students with financial need.

Department of Higher Education

Budget Unit 55648C

Division of Missouri Student Grants and Scholarships

Core Transfer - Access Missouri Financial Assistance Program

3. PROGRAM LISTING (list programs included in this core funding)

Access Missouri Financial Assistance Program

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.		Actual Expenditures (All Funds)		
Appropriation (All Funds)	0	0	42,103,436	91,458,137	60,000,000			
Less Reverted (All Funds)	0	0	0	N/A				
Budget Authority (All Funds)	0	0	42,103,436	N/A	50,000,000		·	
Actual Expenditures (All Funds)	0	. 0	42,338,651	N/A	40,000,000			42,338,651
Jnexpended (All Funds)*	0	0	(235,215)	N/A	30,000,000			
Unexpended, by Fund: General Revenue	0	0	(205.215)	N/A	20,000,000			
Federal Other	0	0	(285,215) 50,000	N/A N/A	10,000,000			
onici	· ·	·	20,-0-	,	o 	0 FY 2006	0 FY 2007	FY 2008

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Negative unexpended funds result when scholarships need to be reissued.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION ACCESS MISSOURI TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES						•	
TAIT AI PER VEIGEO	TRF	0.00	77,860,640	1,000,000	12,597,497	91,458,137	, _
	Total	0.00	77,860,640	1,000,000	12,597,497	91,458,137	=
DEPARTMENT CORE ADJUSTM	ENTS			•			
1x Expenditures 1224 T121	TRF	0.00	0	0	(630,830)	(630,830)	One-time transfer core reduction
NET DEPARTMENT	CHANGES	0.00	0	0	(630,830)	(630,830)	1
DEPARTMENT CORE REQUEST	•						
	TRF	0.00	77,860,640	1,000,000	11,966,667	90,827,307	· -
	Total	0.00	77,860,640	1,000,000	11,966,667	90,827,307	· =
GOVERNOR'S RECOMMENDED	CORE						
GO TENTON O NEGOMMENDED	TRF	0.00	77,860,640	1,000,000	11,966,667	90,827,307	,
	Total	0.00	77,860,640	1,000,000	11,966,667	90,827,307	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
ACCESS MISSOURI TRANSFER	·							
CORE FUND TRANSFERS	42 ,338,651	0.00	91,458,137	0.00	90,827,307	0.00	90,827,307	0.00
TOTAL - TRF	42,338,651	0.00	91,458,137	0.00	90,827,307	0.00	90,827,307	0.00
GRAND TOTAL	\$42,338,651	0.00	\$91,458,137	0.00	\$90,827,307	0.00	\$90,827,307	0.00
GENERAL REVENUE	\$31,636,769	0.00	\$77,860,640	0.00	\$77,860,640	0.00	\$77,860,640	0.00
FEDERAL FUNDS	\$1,285,215	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
OTHER FUNDS	\$9,416,667	0.00	\$12,597,497	0.00	\$11,966,667	0.00	\$11,966,667	0.00

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				RANK:	<u>5</u> OI	- //			
Department of Hig	gher Education			<u>-v-</u>	Budget Unit	55648C			
	uri Student Grants a	nd Scholars	hips						
I Name - Transfe	er - Access MO Fina	ncial Assista	nce Program	· · · · · ·	Dt#	1555034			
. AMOUNT OF RI	EQUEST								
	FY 2	2009 Budget	Request			FY 2009	Governor's Re	commenda	tion
	GR I	Federal	Other	Total		GR	Fed	Other	Total
es —	• 0	0	0	0	PS	0	0	0	0
E	0	0	. 0	0	EE	0	0	0	0
SD	0	0	0	0	PSD	0	0	0	0
RF	5,099,863	0	0	5,099,863	TRF	2,500,000	0		2,500,000
otal	5,099,863	0	0	5,099,863	Total	2,500,000	0	0	2,500,000
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
st. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
	lgeted in House Bill : r, Highway Patrol, ai			budgeted		s budgeted in House ectly to MoDOT, Hig			1
ther Funds:					Other Funds:	-			
. THIS REQUEST (CAN BE CATEGORIZ	ED AS:							
N	lew Legislation		••		New Program			ınd Switch	
F(ederal Mandate		_	X	Program Expansion x Cost to Continue				
G	R Pick-Up		_	4	Space Request	_	E(juipment Re	placement
P;	ay Plan				Other:				•
	JNDING NEEDED? F		EXPLANATIO	N FOR ITEMS	CHECKED IN #2. INCLUDE	THE FEDERAL OR	STATE STATUT	ORY OR COI	NSTITUTIONAL

For FY 2010, the authorizing statute allows for an inflationary increase in the maximum awards. This was intended to overcome a weakness of the previous need-based

programs, which had seen their purchasing power eroded by increases in the cost of attending postsecondary education institutions.

RANK:	5	OF	77

Department of Higher Education	Budget Unit	55648C
Division of Missouri Student Grants and Scholarships		
DI Name - Transfer - Access MO Financial Assistance Program	Di#	1555034

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested increase of \$5.1 million is the current best estimate for the funding needed to implement the increased award amounts in FY 2010 while maintaining the same EFC cut-off used in FY 2009. In preparing this request, 5.6% inflation was used based on the increase in the consumer price index between July of 2007 and July of 2008. In accordance with the statute, the award amounts will not increase unless the required funds are appropriated by the General Assembly.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	,		Dept Req			Dept Req		Dept Req	Dept Req	Dept Req
	Dept Req	Dept Red	FED	Dept	Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR DOLLARS	GR F	E DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
								0	0.0	
								0	0.0	
Total PS	0	O	.0)	0.0	0	0.0	0	0.0	C
		_		_				0		
Total EE	0	-	()		0		0		0
Program Distributions		_			_		_	0		
Total PSD	0	_		วั		0	_	0		(
Transfers	5,099,863	_		_			_	5,099,863		C
Total TRF	S,099,863	-	(<u> </u>		0	_	5,099,863		C
Grand Total	5,099,863	0	.0)	0.0	0	0,0	5,099,863	0.0	C

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77

RANK:

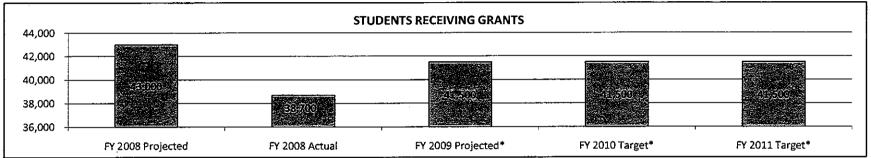
Department of Higher Education **Budget Unit** 55648C **Division of Missouri Student Grants and Scholarships** DI Name - Transfer - Access MO Financial Assistance Program 1555034 DI# Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec FED Gov Rec GR Gov Rec Gov Rec OTHER Gov Rec TOTAL TOTAL One-Time Budget Object Class/Job Class **DOLLARS** GR FTE DOLLARS FED **DOLLARS** FTE **OTHER FTE DOLLARS** FTE **DOLLARS** 0 0.0 0 0.0 **Total PS** 0 0.0 0 0.0 0 0.0 O 0.0 0 Total EE 0 0 0 0 Program Distributions 0 Total PSD Transfers 2,500,000 2,500,000 **Total TRF** 2,500,000 0 2,500,000 **Grand Total** 2,500,000 0.0 0 0.0 0 0.0 2,500,000 0.0 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) 6a. Provide an effectiveness measure. Number of students with zero EFC FY 2009 Projected FY 2008 Actual FY 2010 Projected FY 2011 Projected 13,436 13,700 14,000 14,000 Provide an efficiency measure. 6b. Funds Disbursed Within Five Business Days FY 2008 Actual FY 2009 Projected FY 2010 Projected FY 2011 Projected 100% 100% 100% 100%

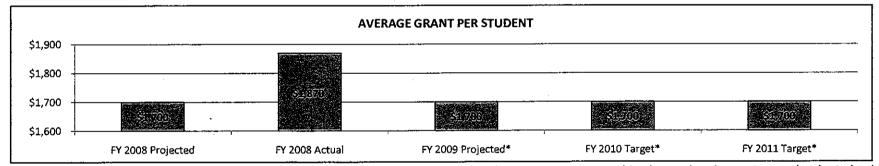
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OF 77

Department of Higher Education	Budget Unit	55648C
Division of Missouri Student Grants and Scholarships		
DI Name - Transfer - Access MO Financial Assistance Program	DI#	1555034

6c. Provide the number of clients/individuals served, if applicable.





^{*} FY 2009, FY 2010, and FY 2011 targets cannot be determined at this time because the program is new and its demand and capacity need to be judged after a full year of experience. Values for FY 2009, FY 2010, and FY 2011 have been set at this time at the FY 2008 estimated level.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Substantial outreach efforts are part of providing information to students and higher education institutions regarding the eligibility requirements and the funds available.

DEC	CIS	ION	ITEM	DET	ΓΔΙΊ
	O I O				

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
ACCESS MISSOURI TRANSFER								
Access MO transfer increase - 1555034 FUND TRANSFERS	(0.00	0	0.00	5,099,863	0.00	2,500,000	0.00
TOTAL - TRF	(0.00	0	0.00	5,099,863	0.00	2,500,000	0.00
GRAND TOTAL	\$(0.00	\$0	0.00	\$5,099,863	0.00	\$2,500,000	0.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$5,099,863	0.00	\$2,500,000	0.00
FEDERAL FUNDS OTHER FUNDS	\$(\$(\$0 \$0	0.00 0.00	\$0 \$0	0.00 0.00	\$0 \$0	0.00 0.00

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Budget Unit	· · · · · · · · · · · · · · · · · · ·							
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET .	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MISSOURI								
CORE								
PROGRAM-SPECIFIC	75,288,448	0.00	95,827,307	0.00	95,827,307	0.00	95,827,307	0.00
ACCESS MO FINANCIAL ASSISTANCE				0.00	95,827,307	0.00	95,827,307	0.00
TOTAL - PD	75,288,448	0.00	95,827,307	0.00	95,627,507			
TOTAL	75,288,448	0.00	95,827,307	0.00	95,827,307	0.00	95,827,307	0.00
Access MO expenditure increase - 1555035								
PROGRAM-SPECIFIC								
ACCESS MO FINANCIAL ASSISTANCE	0	0.00	0	0.00	5,099,863	0.00	2,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	5,099,863	0.00	2,500,000	0.00
TOTAL	0	0.00	0	0.00	5,099,863	0.00	2,500,000	0.00
GRAND TOTAL	\$75,288,448	0.00	\$95,827,307	0.00	\$100,927,170	0.00	\$98,327,307	0.00

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Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARLES E. GALLAGHER SCHLSP								
CORE								
EXPENSE & EQUIPMENT								
STUDENT GRANT	83,489	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	83,489	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
STUDENT GRANT	4,820	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	4,820	0.00	0	0.00	0	, 0.00	0	0.00
TOTAL	88,309	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$88,309	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Budget Unit	·							
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COLLEGE GUARANTEE PROGRAM								
CORE								
PROGRAM-SPECIFIC								
MISSOURI COLLEGE GUARANTEE	66,667	0.00		0.0	00	0.00	0	0.00
TOTAL - PD	66,667	0.00		0.0	00 (0.00	0	0.00
TOTAL	66,667	0.00		0.0	00	0.00	0	0.00
GRAND TOTAL	\$66,667	0.00	\$	0.0	00 \$	0.00	\$0	0.00

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Department of I	Higher Educa	ition					Budget Unit	55651C			
Division of Miss	ouri Student	Grants	nd Scholar	ships							
Core - Access M	issouri Finan	cial Assi	stance Prog	ram							
1. CORE FINANC	CIAL SUMMA	\RY	·								
		F	Y 2010 Bud	get Request		•	· - ·	FY 201	0 Governo	r's Recommen	dation
	GR		Federal	Other	Total			GR	Fed	Other	Total
P\$		0	0	0	0		PS	0	. 0	0	0
EE		0	0	o	0		EE	0	0	0	0
PSD		0	0	95,827,307	95,827,307	É	PSD	0	0	95,827,307	95,827,307 E
Total		0	0	95,827,307	95,827,307		Total	0	0	95,827,307	95,827,307
FTE		0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
Est. Fringe	1	0	0	0	0		Est. Fringe	0	0	0	. 0
Note: Fringes bu	udgeted in H	ouse Bill	5 except fai	r certain fringes	budgeted		Nate: Fringes	budgeted in Hau	se Bill 5 ex	cept for certain	n fringes
directly to MoDO	OT, Highway	Patrol, a	nd Conserve	ation.			budgeted direc	tly to MoDOT, H	lighway Pa	trol, and Conse	ervation.
Other Funds:	Access Mis	souri Fina	ancial Assis	tance Program (0791)		Other Funds:	Access Missou	ri Financial	Assistance Pro	ogram (0791)
Notes:	Δn "F" is re	nuested	for the \$95	,827,307 Other	Funds		Notes:	An "E" is reque	sted for th	e \$95 827 307	Other Funds

2. CORE DESCRIPTION

The Access Missouri Financial Assistance Program was created by SB 389 (2007). This program is designed to provide need-based financial aid to eligible Missouri residents. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula. Students with an EFC at or below the established cutoff are eligible for an award. Award amounts are graduated, using the statutory formula, based on the students EFC. Based on available funding, eligible students receive the highest award possible, up to the maximum established by statute.

The Access Missouri Financial Assistance Program is also authorized by statute to receive \$4.5 million from the Gaming Commission Fund; however, if the balance of the Gaming Commission Fund annually exceeds \$28 million, an additional \$500,000 may be transferred to the Access Missouri Financial Assistance Program. The transfer from all sources including general revenue, federal, lottery proceeds funds, gaming and private sources totals \$95,827,307.

Department of Higher Education

Division of Missouri Student Grants and Scholarships

Budget Unit 55651C

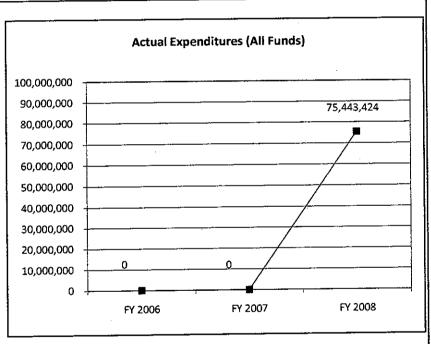
Core - Access Missouri Financial Assistance Program

3. PROGRAM LISTING (list programs included in this core funding)

Access Missouri Financial Assistance Program

4. FINANCIAL HISTORY

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
	0	17 102 126	95,827,307
U	U		•
0	0	0	N/A
0	0	47,103,436	N/A
0	0	75,443,424	N/A
0	0	(28,339,988)	N/A
0	0	0	N/A
0	0	0	N/A
0	0	(28,339,988)	N/A
	0 0 0 0 0	Actual Actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual Actual Actual 0 0 47,103,436 0 0 0 0 0 47,103,436 0 0 75,443,424 0 0 (28,339,988) 0 0 0 0 0 0 0 0 0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Negative unexpended funds result when grants need to be reissued. *Unexpended funds do not include the OA cost allocation plan which will reduce this fund. Also, in FY 2008, funds from the Gallagher Scholarship Program and the Missouri College Guarantee Program were transferred to Access Missouri. Actual expenditures include \$154,976 from Gallagher and College Guarantee funds, which were actually expended from Access Missouri.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION

ACCESS MISSOURI

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other	Total	E
TAFP AFTER VETOES					-			
•	PD	0.00		0	0	95,827,307	95,827,30	7
	Total	0.00		0	0	95,827,307	95,827,30	? =
DEPARTMENT CORE REQUEST	· · · · · · · · · · · · · · · · · · ·							
	PD	0.00		0	0	95,827,307	95,827,30	7_
	Total	0.00		0	0	95,827,307	95,827,30	7 =
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00		0	0	95,827,307	95,827,30	7 -
	Total	0.00		0	0	95,827,307	95,827,30	7 =

DECISION ITEM DETAIL	DE	CISI	ON	ITEM	DETAIL	L
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Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
ACCESS MISSOURI								
CORE PROGRAM DISTRIBUTIONS	75,288,448	0.00	95,827,307	0.00	95,827,307	0.00	95,827,307	0.00
TOTAL - PD	75,288,448	0.00	95,827,307	0.00	95,827,307	0.00	95,827,307	0.00
GRAND TOTAL	\$75,288,448	0.00	\$95,827,307	0.00	\$95,827,307	0.00	\$95,827,307	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$75,288,448	0.00	\$95,827,307	0.00	\$95,827,307	0.00	\$95,827,307	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHARLES E. GALLAGHER SCHLSP									
CORE									
PROFESSIONAL SERVICES	83,489	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EÉ	83,489	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM DISTRIBUTIONS	4,820	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	4,820	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$88,309	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$88,309	0.00	\$0	0.00	\$0	0.00		0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COLLEGE GUARANTEE PROGRAM			*-						
CORE									
PROGRAM DISTRIBUTIONS	66,667	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	66,667	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$66,667	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$66,667	0.00	\$0	0.00	\$0	0.00		0.00	

Department	of	Higher	Education
Departinent	v	11151161	Laacation

Access Missouri Financial Assistance Program

Program is found in the following core budget(s): Access Missouri Financial Assistance Program

1. What does this program do?

This program is designed to provide need-based financial aid to eligible Missouri residents. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula. Students with an EFC at or below the established cutoff are eligible for an award amount. Award amounts are adjusted, using the statutory formula, so all eligible students receive the maximum award possible based on available funds.

In FY 2007 supplemental appropriations totaling \$25 million were provided to fund the new Access Missouri Financial Assistance Program. Due to this forward funding, the actual amount of assistance provided to students in FY 2008 is expected to be approximately \$74 million.

The program is projected to provide average awards of \$1,700 to approximately 43,000 students. Since FY 2008 is the first year of operation for this program, projected award averages and other data elements are more difficult to forecast. The statute establishes the absolute maximum and minimum award amounts of the scholarship in relationship to the type of institution attended:

- Public two-year sector: \$300 minimum and \$1,000 maximum
- Public four year sector including Linn State Technical College: \$1,000 minimum and \$2,150 maximum
- Private institutions: \$2,000 minimum and \$4,600 maximum
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.1101-173.1107, RSMo

3. Are there federal matching requirements? If yes, please explain.

Yes, state appropriations must be at least the average for the three previous fiscal years' actual expenditures for the Federal Leveraging Education Assistance Partnership (LEAP) Program and a 2-for-1 state appropriated dollar match for the Federal Special Leveraging Educational Assistance Partnership (SLEAP) Program.

4. Is this a federally mandated program? If yes, please explain.

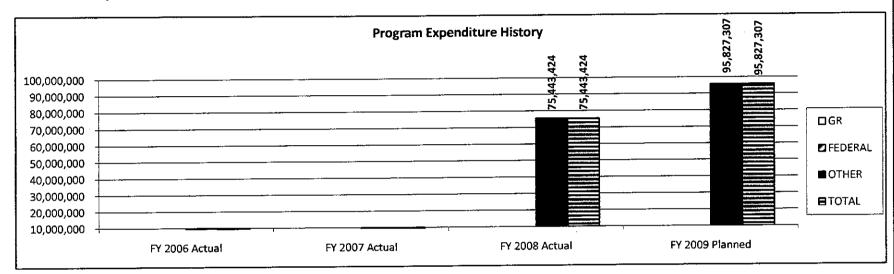
No

Department of Higher Education

Access Missouri Financial Assistance Program

Program is found in the following core budget(s): Access Missouri Financial Assistance Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Access Missouri Financial Assistance (0791)

7a. Provide an effectiveness measure.

Number of students with zero EFC

FY 2008 Actual	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected
13,436	13,700	14,000	14,000

7b. Provide an efficiency measure.

Funds Disbursed Within Five Business Days

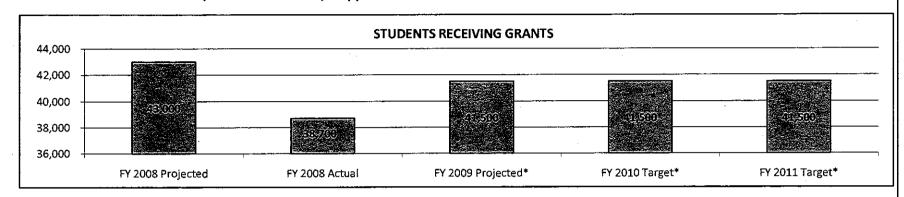
FY 2008 Actual	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected
100%	100%	100%	100%

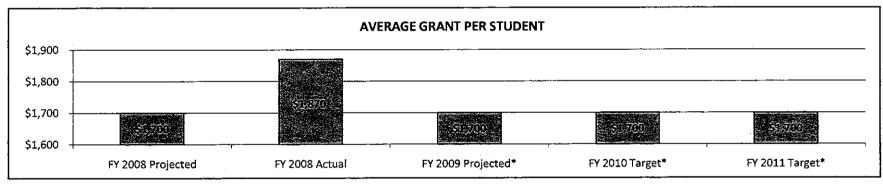
Department of Higher Education

Access Missouri Financial Assistance Program

Program is found in the following core budget(s): Access Missouri Financial Assistance Program

7c. Provide the number of clients/individuals served, if applicable.





^{*} FY 2009, FY 2010, and FY 2011 targets cannot be determined at this time because the program is new and its demand and capacity need to be judged after a full year of experience. Values for FY 2009, FY 2010, and FY 2011 have been set at this time at the FY 2008 estimated level.

7d. Provide a customer satisfaction measure, if available.

N/A

Department o	f Higher Education					Budget Unit	55651C				
Division of Mi	ssouri Student Grants	and Schola	rships								
Di Name - Acc	ess MO Financial Ass	stance Prog	ram			Di#	155503S				
1. AMOUNT C	OF REQUEST		***								
	FY 2	2010 Budget	Request				FY 20:	10 Governor':	s R <mark>ec</mark> ommenda		
•	GR	Fe d e <i>r</i> al	Other	Total			GR	Fed	Other	Total	
PS	0	0	0	0		PS	0	0	0	. 0	
ĒΕ	0	0	0	0		EE	0	0	0	0	
PSD	0	Ó	5,099,863	5,099,863	E	PSD	0	0	2,500,000	2,500,000	
TRF		0	0	0		TRF	0	0	0	0	
Total	0	0	5,099,863	5,099,863	· :	Total	0	0	2,500,000	2,500,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
	budgeted in House Bi	Il 5 except fo	or certain fring	es	1	Note: Fringes	budgeted in Hot	use Bill 5 exce	pt for certain fr	ringes	
budaeted dire	ctly to MoDOT, Highw	ay Patrol, a	nd Conservatio	on.		budgeted dire	ctly to MoDOT, I	lighway Patr	al, and Conserv	ation.	
	Access Missouri Fina			······································		Other Funds:	Access Missour	i Financial As	sistance Progra	m (0791)	
Notes:	An "E" is requested f	or the \$5,09	9,863 Other F	unds.		Notes:	An "E" is reque	sted for the \$	2,500,000 Othe	er Funds.	
2. THIS REQUE	EST CAN BE CATEGOR	IZED AS:	.,					***			
	New Legislation				New Prog	gram			Fund Switch		
	Federal Mandate			X	Program	Expansion		x Cost to Continue			
					Space Re	Request Equipment Replacement					
	Pay Plan		•		Other:						

This program is designed to provide need-based financial aid to eligible Missouri residents. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula. Students with an EFC at or below the established cutoff are eligible for an award amount.

For FY 2010, the authorizing statute allows for an inflationary increase in the maximum awards. This was intended to overcome a weakness of the previous need-based programs, which had seen their purchasing power eroded by increases in the cost of attending postsecondary education institutions.

RANK: 5	OF 77
**-	

Department of Higher Education	Budget Unit	55651C
Division of Missouri Student Grants and Scholarships		
DI Name - Access MO Financial Assistance Program	DI#	1555035

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested increase of \$5.1 million is the current best estimate for the funding needed to implement the increased award amounts in FY 2010 while maintaining the same EFC cut-off used in FY 2009. In preparing this request, 5.6% inflation was used based on the increase in the consumer price index between July of 2007 and July of 2008. In accordance with the statute, the award amounts will not increase unless the required funds are appropriated by the General Assembly.

Dept Req

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.*

Dept Req

1										
	Dept Req	Dept Req	FED	Dept F	Req	OTHER	Dept Req	TOTAL	Dept Req	One-Time
Budget Object Class/Job Class	GR DOLLARS	GR FTE	E DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	TOTAL FTE	DOLLARS
									0.0)
									0.0)
Total PS	•	0.0) (0	0.0	0	0.0	C	0.0) (
								C	ט	
Total EE	0	<u>,</u>	(<u> </u>	_	0	_	C	<u>, </u>	
Program Distributions					_	5,099,863	_	5,099,863	3_	
Total PSD	C	<u>o</u>	(วั	_	5,099,863		5,099,863	3	
Transfe rs					_				<u>)</u>	
Total TRF	(<u>o</u>	(0	_	0		C	0	
Grand Total		0 0.0	0 1	0	0.0	5,099,863	0.0	5,099,863	3 0,0)

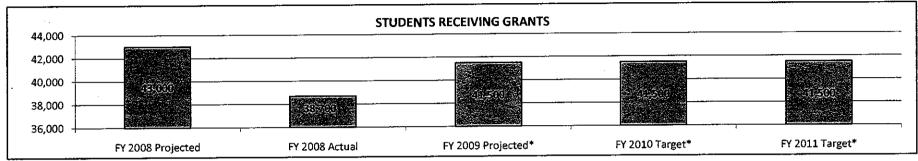
Departmen	t of Higher Education					Budget	Unit	55651C			,	
Division of I	Missouri Student Grants and Schola	ships										
DI Name - A	Access MO Financial Assistance Prog	am				DI#		1555035				
					Gov Rec			Gov Rec		Gov Rec		Gov Red
	G	ov Rec GR	Gov	Rec	FED	Gov	Rec	OTHER	Gov Rec	TOTAL	Gov Red	One-Tim
Budget Obj	ect Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS		FTE DOLLAR
										Ċ		0.0
												0.0
Total PS		C)	0.0	0		0.0	0	0.0)	0.0
							_		_	C	<u>)</u>	
Total EE		C)		0	-		0		O	,	
Program Dis	stributions							2,500,000		2,500,000)	
Total PSD		C)	-	0	•	-	2,500,000	_	2,500,000	_	
		-								_		
Transfers			_	-	0		-		_	<u>C</u>	_	
Total TRF		•	,		U			U		U	,	
Grand Total		()	0.0	0		0.0	2,500,000	0.0	2,500,000)	0.0
	-						-					
						- 1				41 4	1 6 1	
6. PERFORM	MANCE MEASURES (If new decision	tem has an	associa	ted cor	e, separatei	y identi	y proje	ctea periorm	ance with & wi	tnout addition	nai tunding	.)
6a.	Provide an effectiveness measur	e.										
	Number of students with zero EF	2										
	FY 2008 Actual		FY	2009 F	rojected			FY 2010	Projected			1 Projected
	13,436			13,7	700			14,	000		1	14,000
6b.	Provide an efficiency measure.											
	Funds Disbursed Within Five Busi	n e ss Daγs										•
	FY 2008 Actual	44-	FY	2009 P	rojected				Projected		FY 201	1 Projected
									0%			

5

RANK:

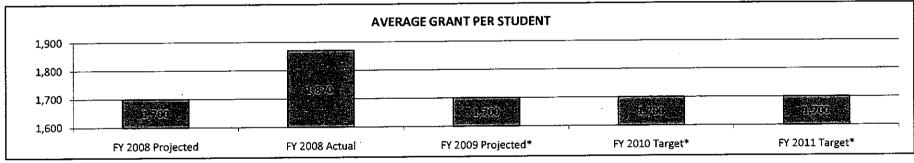
Department of Higher Education	Budget Unit	55651C	
Division of Missouri Student Grants and Scholarships			
DI Name - Access MO Financial Assistance Program	DI#	1555035	
		·	

6c. Provide the number of clients/individuals served, if applicable.



OF

77



^{*} FY 2009, FY 2010, and FY 2011 targets cannot be determined at this time because the program is new and its demand and capacity need to be judged after a full year of experience. Values for FY 2009, FY 2010, and FY 2011 have been set at this time at the FY 2008 estimated level.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Substantial outreach efforts are part of providing information to students and higher education institutions regarding the eligibility requirements and the funds available.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
ACCESS MISSOURI		**						
Access MO expenditure increase - 1555035 PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,099,863	0.00	2,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	5,099,863	0.00	2,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,099,863	0,00	\$2,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,099,863	0.00	\$2,500,000	0.00

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DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC
PUBLIC SERVICE GRANT PROGRAM	DOLLAR	112	DOLLAR					
CORE	•							
PROGRAM-SPECIFIC								
GENERAL REVENUE	63,582	0.00	1 0 0,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	63,582	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	63,582	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$63,582	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

im_disummary

Department of Hig	her Education				Budget Unit	55655C			
Division of Missou	ri Student Grants a	and Scholarshi	ps						
Core - Public Servi	ce Grant Program								
1. CORE FINANCIA	L SUMMARY								
	F	Y 2010 Budget	t Request			FY 2010 Governor's Recommenda			ation
	GR	Federal	Other	Total	•	GR	Fed	Other	Total
PS -	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	100,000	0	0	100,000	PSD	100,000	0	0	100,000
Total =	100,000	0	0	100,000	Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budg	geted in House Bill	5 except for ce	ertain fringes bu	ıdgeted	Note: Fringes	budgeted in Hous	e Bill 5 excep	t for certain f	ringes
directly to MoDOT,				j	budgeted direc	tly to MoDOT, Hi	ghway Patro	l, and Conserv	vation.
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

This program is designed to provide educational grants to the children or spouses of certain public employees killed or permanently totally disabled in the line of duty. The request is for \$100,000 from general revenue to continue grants to eligible students. The average award in this program is approximately \$4,200.

55655C **Budget Unit Department of Higher Education** Division of Missouri Student Grants and Scholarships Core - Public Service Grant Program

3. PROGRAM LISTING (list programs included in this core funding)

Public Service Grant Program

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.		Actual Expe	nditures (All Funds	:)
		CO 710	04.710	100,000	70,000			63,582
ppropriation (All Funds)	60,710	60,710	84,710 0	100,000 N/A	60,000		55,376	
ess Reverted (All Funds)	0	0 60,710	84,710	N/A		47,045	-	
udget Authority (All Funds)	60,710	60,710	04,710	14/6	50,000			
actual Expenditures (All Funds)	47,045	55,376	63,582	N/A	40,000		<u> </u>	
Jnexpended (All Funds)	13,665	5,334	21,128	N/A				
					30,000			
nexpended, by Fund:	10.665	F 224	21 120	N/A	20,000			
General Revenue	13,665	5,334	21,128		25,555			
Federal	0	0	0	N/A	10,000		<u>.</u>	
Other	0	0	0	N/A				
					0 +	FY 2006	FY 2007	FY 2008

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION PUBLIC SERVICE GRANT PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total
TAFP AFTER VETOES						400,000
	PD	0.00	100,000	0	0	100,000
	Total	0.00	100,000	0		100,000
DEPARTMENT CORE REQUEST		0.00	100,000	0	0	100,000
	PD Total	0.00	100,000	0	0	100,000
				·		
GOVERNOR'S RECOMMENDED	PD	0.00	100,000	0	0	100,000
	Total	0.00	100,000	0	0	100,000

DECISION ITEM DETA	li
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Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
PUBLIC SERVICE GRANT PROGRAM								
PROGRAM DISTRIBUTIONS	63,582	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	63,582	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$63,582	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE FEDERAL FUNDS OTHER FUNDS	\$63,582 \$0 \$0	0.00 0.00 0.00	\$100,000 \$0 \$0	0.00 0.00 0.00	\$100,000 \$0 \$0	0.00 0.00 0.00	\$100,000 \$0 \$0	0.00 0.00 0.00

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Department of Higher Educa	tion
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Public Service Grant Program

Program is found in the following core budget(s): Public Service Grant Program

1. What does this program do?

This program is designed to provide educational grants to the children or spouses of certain public employees killed or permanently totally disabled in the line of duty.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.260, RSMo

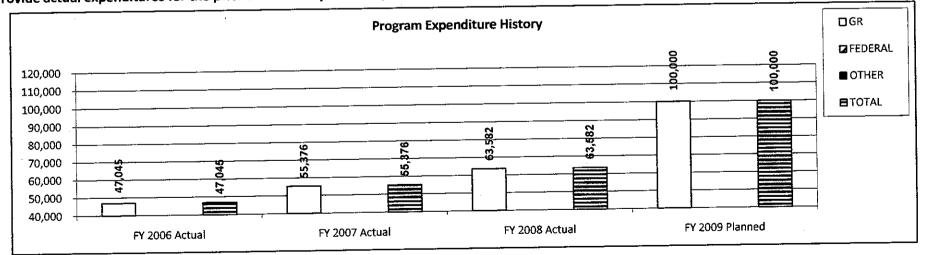
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

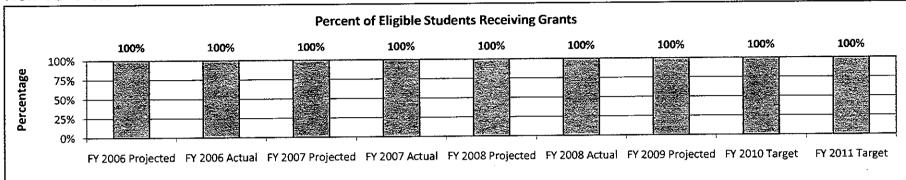
N/A

Department of Higher Education

Public Service Grant Program

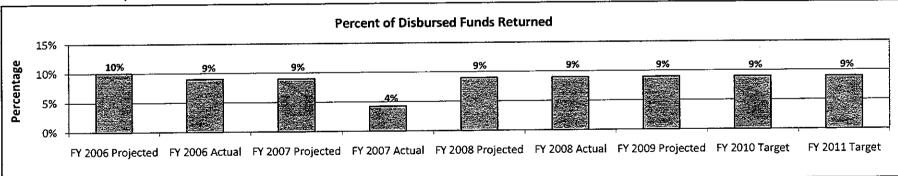
Program is found in the following core budget(s): Public Service Grant Program

7a. Provide an effectiveness measure.



All students who have demonstrated and maintained eligibility have received a grant under this program. Due to the program requirements, it is difficult to project the number of eligible students.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving grants under this program?

,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		FY 2006		FY 2007		FY 2008		FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of students	13	11	13	14	14	15	15	18	18
accepting a grant									

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIETNAM SURVIVOR SCHOLARSHIP		·	·					
CORE								
PROGRAM-SPECIFIC GENERAL REVENUE	18.756	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	18,756	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	18,756	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$18,756	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

2/3/09 8:35

im_disummary

Department of Hig	her Education				Budget Unit	55665C			
Division of Missou	ri Student Grants a	nd Scholarships	s						
Core - Vietnam Sur	vivor Scholarship		<u>-</u> _						
1. CORE FINANCIA	L SUMMARY								
<u> </u>	FY	2010 Budget F	Request			FY 201	0 Governor's	Recommenda	tion
	GR	Federai	Other	Total		GR	Fed	Other	Total
PS -	0	0	. 0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	50,000	0	0	50,000	PSD	50,000	0	0_	50,000
Total	50,000	0	0	50,000	Total	50,000	0	0	50,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
	geted in House Bill 5	except for cert	ain fringes bu	dgeted	_	budgeted in Hou			
directly to MoDOT,	Highway Patrol, an	nd Conservation	l		budgeted direc	tly to MoDOT, H	ighway Patro	l, and Conserv	ation.
Other Funds:			1000000		Other Funds:				

2. CORE DESCRIPTION

This program provides educational grants to eligible survivors of certain Vietnam veterans. The request is for a continuation of the FY 2009 core appropriation of \$50,000. Funds are requested from general revenue. The average award in this program is approximately \$3,750.

Department of Higher Education

Division of Missouri Student Grants and Scholarships

Budget Unit 55665C

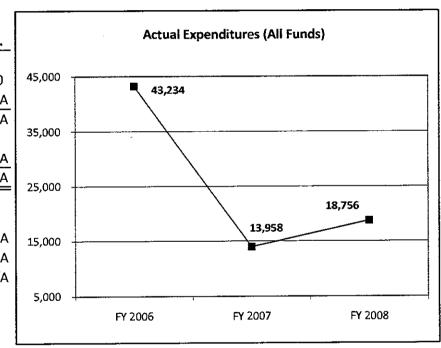
Core - Vietnam Survivor Scholarship

3. PROGRAM LISTING (list programs included in this core funding)

Vietnam Survivor Scholarship

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.		Actual I
Appropriation (All Funds)	50,000	50,000	50,000	50,000	45,000	B 42.224
Less Reverted (All Funds)	0	0	0	N/A		43,234
Budget Authority (All Funds)	50,000	50,000	50,000	N/A	35,000	
Actual Expenditures (All Funds)	43,234	13,958	18,756	N/A		
Unexpended (All Funds)	6,766	36,042	31,244	N/A	25,000	
Unexpended, by Fund:						
General Revenue	6,766	36,042	31,244	N/A	15,000	
Federal	0	0	0	N/A		
Other	0	0	0	N/A	5 000	
					5,000 +-	FY 2006



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION VIETNAM SURVIVOR SCHOLARSHIP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other		Total	Ex
TAFP AFTER VETOES			-					
	PD	0.00	50,000	0	<u> </u>		50,000	<u> </u>
	Total	0.00	50,000	0	0	l 	50,000) =
DEPARTMENT CORE REQUEST								
	PD	0.00	50,000	0)	50,000) -
	Total	0.00	50,000	. 0)	50,000	<u>)</u>
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00	50,000	0)	50,000	<u>)</u>
	Total	0.00	50,000	0)	50,000) =

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
VIETNAM SURVIVOR SCHOLARSHIP CORE PROGRAM DISTRIBUTIONS	18,756	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	18,756	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$18,756	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE FEDERAL FUNDS OTHER FUNDS	\$18,756 \$0 \$0	0.00 0.00 0.00	\$50,000 \$0 \$0	0.00 0.00 0.00	\$50,000 \$0 \$0	0.00 0.00 0.00	\$50,000 \$0 \$0	0.00 0.00 0.00

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Department of Higher Education

Vietnam Survivor Scholarship

Program is found in the following core budget(s): Vietnam Survivor Scholarship

1. What does this program do?

This program provides educational grants to eligible survivors of certain Vietnam veterans.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

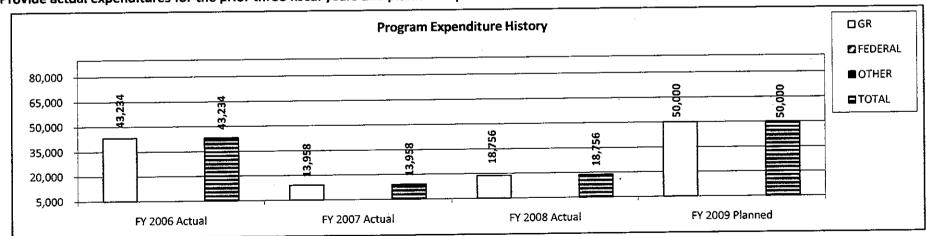
 Section 173.236, RSMo
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

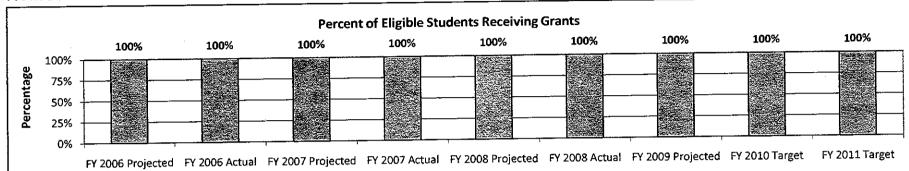
N/A

Department of Higher Education

Vietnam Survivor Scholarship

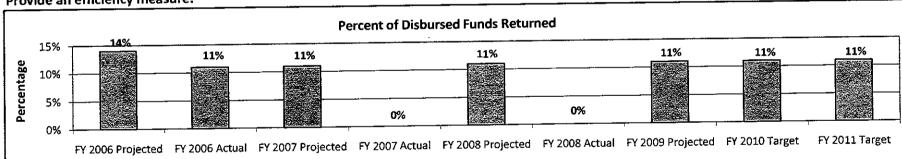
Program is found in the following core budget(s): Vietnam Survivor Scholarship

7a. Provide an effectiveness measure.



All students who have demonstrated and maintained eligibility have received a grant under this program. Due to the program requirements, it is difficult to project the number of eligible students.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving grants under this program?

İ	How many stadents are re	FY 20		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011 Target
Į		Projected	<u>Actual</u>	Projected	Actual	<u>Projected</u>	Actual	<u>Projected</u>	<u> </u>	- I aiget
	Number of eligible students	8	14	8	4	4	5	4	4	•

receiving a grant

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
Fund	DOLLAR	116	DOLLAR					
M ROSS BARNETT SCHLS-TRANSFER								
CORE								
FUND TRANSFERS					405.000	0.00	105.000	0.00
GENERAL REVENUE	425,000	0.00	425,000	0.00	425,000	0.00	425,000	
TOTAL - TRF	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00
TOTAL	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00
GRAND TOTAL	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00

Dehamment of the	ther Education				Budget Unit	55680C			
Division of Missou	ri Student Grants a	nd Scholarshi	ps						
Core Transfer - Ma	irguerite Ross Barn	ett Scholarshi	p				•		
1. CORE FINANCIA	AL SUMMARY								
	F	Y 2010 Budget	Request			FY 2010	0 Governor's	Recommenda	tion
	GR	Federal	Other	Total		GR	Fed	Other	Total
TRF	425,000	0	0	425,000	TRF	425,000	0	0	425,000
Total	425,000 0 0		425,000	Total	425,000	0	0	425,000	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.0
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	
Note: Fringes bude	geted in House Bill !	5 except for ce	rtain fringes bu	dgeted	Note: Fringes b	oudgeted in Hous	se Bill 5 excep	t for certain fr	inges
directly to MoDOT,	. Highway Patrol, ai	nd Conservatio	n.		budgeted direct	tly to MoDOT, H	ighway Patro	, and Conserve	ation.
Other Funds:	-				Other Funds:				
2. CORE DESCRIPT	ION						· · · · · · · · · · · · · · · · · · ·		
This request is for	a transfer of \$425,	000 from gene	ral revenue to	the Marguerite Ro	ss Barnett Scholarship I	Program.			
This request is to.									
	ING (list programs	included in th	is core funding	1				· .	

Department of Higher Education

Division of Missouri Student Grants and Scholarships

Core Transfer - Marguerite Ross Barnett Scholarship

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	<u>.</u>	Actual Ex	penditures (All Fur	nds)
Appropriation (All Funds)	425,000	425,000	425,000	425,000				•
Less Reverted (All Funds)	0	0	0	N/A	500,000			
Budget Authority (All F un ds)	425,000	425,000	425,000	N/A				
					480,000			
Actual Expenditures (All Funds)	425,000	425,000	425,000	N/A				
Unexpended (All Funds)	0	0	0	N/A	460,000		<u>, </u>	
Unexpended, by Fund:	0	0	0	N/A	440,000	425,000	425,000	425,000
General Revenue	0	0		N/A		_	_	· · · · · ·
Federal	0	0	0		420,000			
Other	0	0	0	N/A	,			
					400,000			
						FY 2006	FY 2007	FY 2008

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION M ROSS BARNETT SCHLS-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	ı
TAFP AFTER VETOES			· ·				
	TRF	0.00	425,000	0	0	425,000)
	Total	0.00	425,000	0	0	425,000) =
DEPARTMENT CORE REQUEST		· · ·					
	TRF	0.00	425,000	`0	0	425,000)
	Total	0.00	425,000	0	0	425,000) =
GOVERNOR'S RECOMMENDED	CORE						
- ·	TRF	0.00	425,000	0	0	425,000)
	Total	0.00	425,000	0	0	425,000) =

DF	CISI	ON	ITEM	DFT	ΊΔ
	VIVI	\sim 11	1	-	~~

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
M ROSS BARNETT SCHLS-TRANSFER CORE								
FUND TRANSFERS	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00
TOTAL - TRF	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00
GRAND TOTAL	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00
GENERAL REVENUE	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
MARGUERITE ROSS BARNETT SCHLS								
CORE								
PROGRAM-SPECIFIC MARGUERITE ROSS BARNETT SCHOLA	445,562	0.00	425,000	0.00	425,000	0.00	425,000	0.00
TOTAL - PD	445,562	0.00	425,000	0.00	425,000	0.00	425,000	0.00
TOTAL	445,562	0.00	425,000	0.00	425,000	0.00	425,000	0.00
GRAND TOTAL	\$445,562	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00

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						D. Jack Hait	55682C					
Department of Hi						Budget Unit	33002C					
	uri Student Grants		<u> </u>									
Core - Marguerite	Ross Barnett Scho	olarship	_							<u>, </u>		
1. CORE FINANCI	AL SHMMARY		 -									
1. CORE FINANCI			D	··		· · · · · · · · · · · · · · · · · · ·	FY 201	In Governor's	Recommenda	tion		
		FY 2010 Budget	-	T-4-1			GR	Fed	Other	Total		
	GR	Federal	Other	Total		PS		0	0	0		
PS	0	0	0	0			0	0	0	0		
EE	0	0	0	0	_	EE	•	0	425,000	425,000 E		
PSD	0	0	425,000	425,000	E	PSD —	0	_	425,000 4 25,000	425,000		
Total	0	0	425,000	425,000		Total	0	0	425,000	425,000		
									0.00	0.00		
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00		
			<u></u>			<u> </u>	- -			0		
Est. Fringe	0	·	0	0		Est. Fringe	0	0	0			
Note: Fringes bu	dgeted in House Bil	l 5 except for cer	tain fringes bu	dgeted			Note: Fringes budgeted in House Bill 5 except for certain fringes					
directly to MoDO	T, Highway Patrol,	and Conservation	າ			budgeted dire	udgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	Marguerite Ross I	Barnett Scholarsh	nip Fund (0131)		Other Funds:	Marguerite Ro	ss Barnett Sch	olarship Fund	(0131)		
Notes:	An "E" is requeste	ed for the \$425,0	00 Other Fund	ls.		Notes:	An "E" is reque	ested for the \$	425,000 Othe	r Funds.		
2. CORE DESCRIP	TION											
						a are employed and	L compensated for	or at least 20 h	ours per week	C.		
This program av	vards need-based s	cholarships to pa	irt-time under	graduate stud	ients wn	o are employed and	Compensated it	71 UC ICU3C 20 1	.0010 pci 11001			
Continuation of	the FY 2009 core a	ppropriation of \$	425,000 is req	uested from	general r	evenue to continue	scholarships to	nontraditiona	I students. The	e average		
award for this g	rant is approximate	ery \$2,259.										

Department of Higher Education
Division of Missouri Student Grants and Scholarships

Budget Unit 55682C

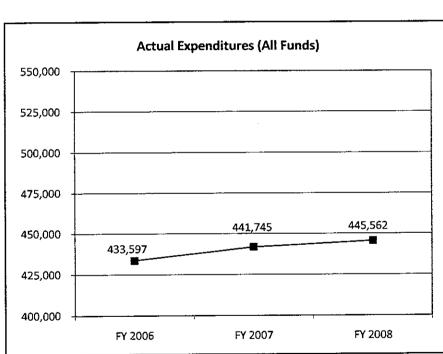
Core - Marguerite Ross Barnett Scholarship

3. PROGRAM LISTING (list programs included in this core funding)

Marguerite Ross Barnett Scholarship Program

4. FINANCIAL HISTORY

	FY 2006	FY 2007	FY 2008	FY 2009	
	Actual	Actual	Actual	Current Yr.	
Appropriation (All Funds)	425,000	425,000	425,000	425,000 N/A	
Less Reverted (All Funds)	425,000	0 425,000	0 425,000	N/A N/A	
Budget Authority (All Funds)	423,000	423,000	423,000	14,71	
Actual Expenditures (All Funds)	433,597	441,745	445,562	N/A	
Unexpended (All Funds)*	(8,597)	(16,745)	(20,562)	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	(8,597)	(16,745)	(20,562)	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Negative numbers result when scholarships have to be reissued. Unexpended funds do not include the OA cost allocation plan which reduced this fund by \$4,483 in FY06, \$4,113 in FY07, and \$3,746 in FY08.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION MARGUERITE ROSS BARNETT SCHLS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal		Other	Total	Ex
TAFP AFTER VETOES				<u></u>		······································		
	PD	0.00	()	0	425,000	425,000)
	Total	0.00	(0	425,000	425,000] =
DEPARTMENT CORE REQUEST								
	PD	0.00	.()	0	425,000	425,000)
	Total	0.00)	0	425,000	425,000	-) =
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00	()	0	425,000	425,000)
	Total	0.00)	0	425,000	425,000) =

ח	FC	121	ON	ITEM	DF	TΔII
	-	101	\sim			

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
MARGUERITE ROSS BARNETT SCHLS						_ _		
CORE								
PROGRAM DISTRIBUTIONS	445,562	0.00	425,000	0.00	425,000	0.00	425,000	0.00
TOTAL - PD	445,562	0.00	425,000	0.00	425,000	0.00	425,000	0.00
GRAND TOTAL	\$445,562	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$445,562	0.00	. \$425,000	0.00	\$425,000	0.00	\$425,000	0.00

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Department of Higher Education

Marguerite Ross Barnett Scholarship

Program is found in the following core budget(s): Marguerite Ross Barnett Scholarship

1. What does this program do?

This program awards need-based scholarships to part-time undergraduate students who are employed and compensated for at least 20 or more hours per week.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.262, RSMo

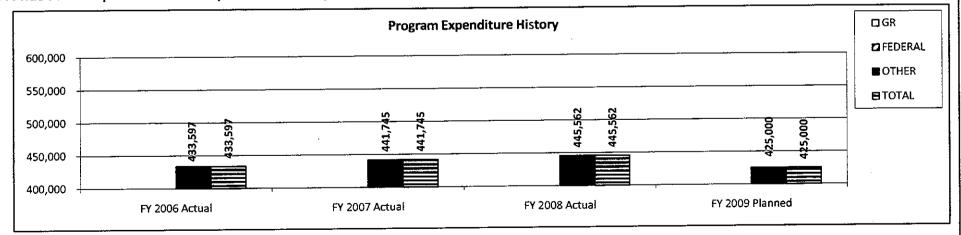
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Marguerite Ross Barnett Scholarship Fund (0131)

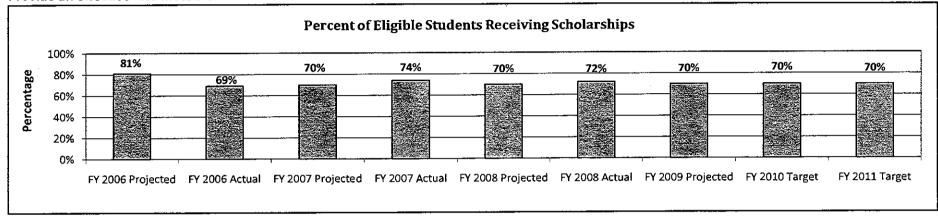
PROGRAM DESCRIPTION

Department of Higher Education

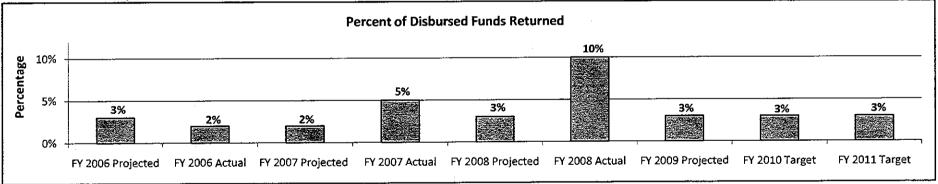
Marguerite Ross Barnett Scholarship

Program is found in the following core budget(s): Marguerite Ross Barnett Scholarship

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving scholarships under this program?

Number of working,	FY 20	006	FY 20	007	FY 2	008	FY 2009	FY 2010	FY 2011
part-time students	Projected	Actual	Projected	Actual	<u>Projected</u>	Actual	Projected	Target	Target
receiving scholarships	200	217	200	192	200	188	200	200	200

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
ADVANTAGE MISSOURI PROGRAM								
CORE								
PROGRAM-SPECIFIC ADVANTAGE MISSOURI TRUST	6,857	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	6,857	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	6,857	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$6,857	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

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Missouri Student Gra antage Missouri Progr		holarships							
	ram								
	•								
NANCIAL SUMMARY									
	FY 201	lO Budget R	equest			FY 2010	Governor's	Recommendat	tion
GR	F	ederal	Other	Total		GR	Fed	Other	Total
	0	0	0	0	PS	0	0	0	0
	0	0	0	0	EE	0	0	0	0
	0	0	15,000	15,000 E	PSD	0	0	15,000	15,000
	0	0	15,000	15,000	Total	0	0	15,000	15,000
	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
	0	0	0	0	Est. Fringe	0	0	. 0	О
ges budgeted in House	Bill 5 exce	pt for certa	in fringes bud	igeted	Note: Fringes	budgeted in Hous	e Bill 5 excep	ot for certain fr	ringes
MoDOT, Highway Patr	ol, and Co	nservation.			budg e ted dire	ectly to MoDOT, Hi	ghway Patro	l, and Conserv	ation.
ds: Advantage M	lissouri Tru	st Fund (08!	56)		Other Funds:	Advantage Misso	ouri Trust Fu	nd (0856)	
An "E" is requ	uested for t	the \$ 1 5,000	Other Funds	•	Notes:	An "E" is request	ed for the \$	15,000 Other F	unds.
SCRIPTION				· · · · · · · · · · · · · · · · · · ·					
leading to employmen	nt in high d a high der	lemand occup	upations, as d pation within t	lesignated by th the state of Miss	e Coordinating Board fo ouri. cipating student gradua	or Higher Education ted in August 2007	n. Graduates 7 , the loan re	s are eligible for payment and t	r Ioan
leading to employmen	nt in h a higi	igh d h dei	igh demand occ h demand occup	igh demand occupations, as d h demand occupation within	igh demand occupations, as designated by the hademand occupation within the state of Miss as terminated in 2004-2005 and the last partic	igh demand occupations, as designated by the Coordinating Board for high demand occupation within the state of Missouri. igh demand occupations, as designated by the Coordinating Board for Higher Education had demand occupation within the state of Missouri.	igh demand occupations, as designated by the Coordinating Board for Higher Education. Graduates h demand occupation within the state of Missouri.	ablished in 1998, was a loan forgiveness program designed to encourage students to enroll in postsecondary educing the demand occupations, as designated by the Coordinating Board for Higher Education. Graduates are eligible for the demand occupation within the state of Missouri. The demand occupation within the state of Missouri. The demand occupation within the last participating student graduated in August 2007, the loan repayment and the last participating student graduated in August 2007, the loan repayment and the last participating student graduated in August 2007, the loan repayment and the last participating student graduated in August 2007, the loan repayment and the last participating student graduated in August 2007, the loan repayment and the last participating student graduated in August 2007, the loan repayment and the last participating student graduated in August 2007, the loan repayment and the last participating student graduated in August 2007, the loan repayment and the last participating student graduated in August 2007, the loan repayment and the last participating student graduated in August 2007, the loan repayment and the last participating student graduated in August 2007, the loan repayment and the last participating student graduated in August 2007, the loan repayment and the last participating student graduated in August 2007, the loan repayment and the last participating student graduated in August 2007, the loan repayment graduated graduat	

Advantage Missouri Program

epartment of Higher Education				Ē	Budget Unit	55697C		
ivision of Missouri Student Grants a	and Scholarships							
ore - Advantage Missouri Program								
. FINANCIAL HISTORY								
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.		Actual E	xpenditures (All Fur	nds)
name winting (All Eunds)	105,000	0	800	15,000	70,000	Actual c	xpenditures (An Fu	103
ppropriation (All Funds) ess Reverted (All Funds)	0	0	0	N/A	, 0,000			
udget Authority (All Funds)	105,000	0	800	N/A	60,000		<u></u>	<u>,</u>
ctual Expenditures (All Funds)	700	0	6,857	N/A	50,000			
inexpended (All Funds)	104,300	0	(6,057)	N/A	40,000	~		
Inexpended, by Fund:					30,000			
General Revenue	0	0	0	N/A				
Federal	0	0	0	N/A	20,000		<u> </u>	
Other	104,300	0	(6,057)	N/A	10,000			6,857
					-0,000	700	0	
					0 +	FY 2006	FY 2007	FY 2008

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION ADVANTAGE MISSOURI PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal		Other	Total	I
TAFP AFTER VETOES			_			45.000	45.000	
	PD_	0.00	0			15,000	15,000	
	Total	0.00	0	(<u> </u>	15,000	15,000	
DEPARTMENT CORE REQUEST				·				
	PD	0.00	0)	15,000	15,000	
	Total	0.00	0	(0	15,000	15,000	
GOVERNOR'S RECOMMENDED	CORE			•				
3045111011 0 1150011111511515	PD	0.00	0		0	15,000	15,000	
•	Total	0.00	0	(D	15,000	15,000	-

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
ADVANTAGE MISSOURI PROGRAM		•						
CORE REFUNDS	6,857	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	6,857	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$6,857	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,857	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

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DECISION ITEM SUMMARY

Budget Unit						_		
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GEAR UP PROGRAM		•						
CORE								
PERSONAL SERVICES DEPT HIGHER EDUCATION	22,930	0.52	0	0.00	0	0.00	0	0.00
TOTAL - PS	22,930	0.52	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT DEPT HIGHER EDUCATION	4,178	0.00	_0	0.00	0	0.00	0	0.00
TOTAL - EE	4,178	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC GEAR-UP SCHOLARSHIP	509,229	0.00	700,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	509,229	0.00	700,000	0.00	450,000	0.00	450,000	0.00
TOTAL	536,337	0.52	700,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$536,337	0.52	\$700,000	0.00	\$450,000	0.00	\$450,000	0.00

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Department of I	ligher Education					Budget Unit	55620C			
Division of Miss	ouri Student Gran	ts and Scholars	hips							
Core - GEAR UP										
1. CORE FINANC	CIAL SUMMARY	· · · · · · · · · · · · · · · · · · ·								
		FY 2010 Budg	et Request				FY 201	LO Governor's	Recommenda	ation
	GR	Federal	Other	Total			GR	Fed	Other	Total
PS		0 0	0	0		PS	0	0	0	0
EE		0 0	0	0		EE	0	0	0	0
PSD		0 0	450,000	450,000	E	PSD	0	0	450,000	450,000 E
Total		0 0	450,000	450,000	:	Total	0	0	450,000	450,000
FTE	0.0	0.0	0.00	0.00		FTE	0.00	0.00	0.00	0.00
Est. Fringe		2 0	0	0		Est. Fringe	0	0	0	0
	udgeted in House E	Bill 5 except for	certain fringes bu	udgeted		Note: Fringes	budgeted in Ho	use Bill 5 exce	pt for certain f	ringes
_	OT, Highway Patro					budgeted dire	ectly to MoDOT,	Highway Patri	ol, and Conserv	vation.
Other Funds:	GEAR UP Schola	rship Fund (07	37)			Other Funds:	GEAR UP Scho	larship Fund (0737)	
Notes:	An "E" is reques	sted for the \$45	0,000 Other Fund	ds.	-	Notes:	An "E" is reque	ested for the S	\$450,000 Othe	r Funds.

2. CORE DESCRIPTION

This request is for FY 2010 spending authority in the amount of \$450,000 to provide scholarships to eligible students as part of a federal GEAR UP grant. The grant award was for a total of \$8.4 million over a six-year period. The grant was intended to improve the educational attainment of Missouri citizens by providing early college preparation and awareness activities to participating students through comprehensive mentoring, counseling, outreach and other support services. The GEAR UP grant program required that 50 percent of the state's award be allocated to scholarships. This request allows the department to issue approximately 75 scholarships for the 2009-2010 school year.

Department of Higher Education Budget Unit 55620C

Division of Missouri Student Grants and Scholarships

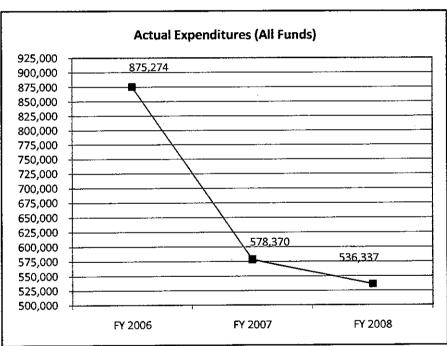
Core - GEAR UP

3. PROGRAM LISTING (list programs included in this core funding)

GEAR UP Grant

4. FINANCIAL HISTORY

	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	1,655,599	1,664,365	2, 171, 202	700,000
Less Reverted (All Funds)	0		0	N/A
Budget Authority (All Funds)	1,655,599	1,664,365	2,171,202	N/A
Actual Expenditures (All Funds)	875,274	578,370	536,337	N/A
Unexpended (All Funds)	780,325	1,085,995	1,634,865	N/A
Unexpended, by Fund: General Revenue Federal Other	0 749,809 30,516	0 1,242,388 (156,393)	0 1,444,094 190,771	N/A N/A N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION GEAR UP PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	DES	PD	0.00	. 0	0	700,000	700,000	
		Total	0.00	0	0	700,000	700,000	 -
	DE AD HISTAN	TNTC						
DEPARTMENT COI Core Reduction	2085 5655	PD	0.00	0	0	(250,000)	(250,000)	Core Reduction to reflect expected expenditure levels.
NET D	EPARTMENT	CHANGES	0.00	0	0	(250,000)	(250,000)	·
DEPARTMENT CO	RE REQUEST							
		PD	0.00	0	0	450,000	450,000) _
		Total	0.00	· 0	0	450,000	450,000) =
-01/ED1/0010 DE/	COMMENDED	CORE						
GOVERNOR'S REC		PD	0.00	0	0	450,000	450,000)
	,	Total	0.00	0	0	450,000	450,000	

DECISION	I ITEN	1 DET/	AIL
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Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
GEAR UP PROGRAM				· ·				
CORE							_	
CLIENT SERVICES REPRESENTA II	8,515	0.25	0	0.00	0	0.00	0	0.00
SENIOR ASSOCIATE	14,415	0.27	0	0.00	0	0.00	0	0.00
TOTAL - PS	22,930	0.52	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	315	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,689	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	356	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	984	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	170	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	664	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	4,178	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	509,229	0.00	700,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	509,229	0.00	700,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$536,337	0.52	\$700,000	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$27,108	0.52	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$509,229	0.00	\$700,000	0.00	\$450,000	0.00	\$450,000	0.00

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PROGRAM DESCRIPTION

Department of Higher Education

GEAR UP Grant

Program is found in the following core budget(s): GEAR UP

1. What does this program do?

This program administers a federal GEAR UP grant that will help improve the educational attainment of Missouri citizens by providing early college preparation and awareness activities to participating students through comprehensive mentoring, counseling, outreach and other support services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 105, 172, 173, 174, 178, and 610, RSMo

Federal Grant Award No.: P334S000153

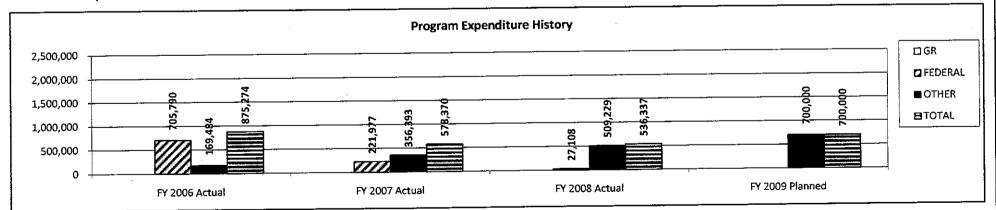
3. Are there federal matching requirements? If yes, please explain.

Yes, a dollar-for-dollar match is required.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

GEAR UP Scholarship Fund (0737)

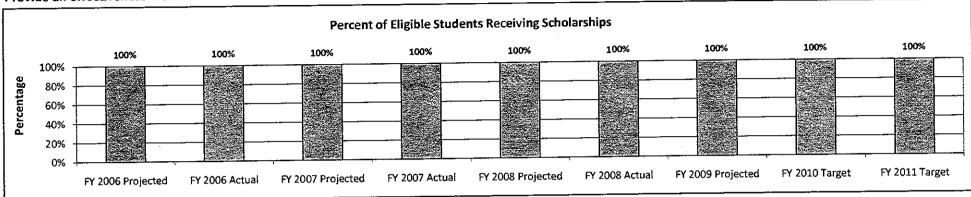
PROGRAM DESCRIPTION

Department	of	Higher	Education
------------	----	--------	-----------

GEAR UP Grant

Program is found in the following core budget(s): GEAR UP

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

The U. S. Department of Education (USDE) requires all GEAR UP grantees to submit an Annual Performance Report (APR). The APR includes information on the grant program expenditures, matching grant funds, student cohort enrollment and school data, and defined measurements and activities related to obtaining the GEAR UP grant goals and objectives. The USDE reviews the APR to evaluate the progress of the GEAR UP grant and to see if the grant is administered efficiently. This APR evaluation process is also used by the USDE to determine continued funding for future years of the grant award. The GEAR UP Missouri grant has been awarded funding for each year since the initial GEAR UP grant award to the state of Missouri in FY 2001. As a result, the GEAR UP Missouri grant has demonstrated the ability to be efficient and thus is an overall success.

7c. Provide the number of clients/individuals served, if applicable.

Provide the namber or wien		FY 2	006	FY 20	007	FY 2	800	FY 2009	FY 2010	FY2011
		Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Provide technical assistance (14 high schools		14	14	14	14	0	0	0	0	0
High school student	s participating	3,300	3,301	3,300	N/A	0	0	0	0	0
Scholarship recipients	enrolled in college	15	19	70	66	100	102	100	100	100

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit			- "						
Decision Item	FY 2008	FY 2008	FY 2009		FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	E	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI PROMISE PROGRAM									
Missouri Promise Program - 1555053									
PROGRAM-SPECIFIC GENERAL REVENUE		0 0.00		0	0.00	(0.00	26,212,158	0.00
TOTAL - PD		0 0.00		0 -	0.00	(0.00	26,212,158	0.00
TOTAL		0.00		0	0.00		0.00	26,212,158	0.00
CORE									
PROGRAM-SPECIFIC GENERAL REVENUE		0 0.00		0	0.00	(0.00	3,462,076	0.00
LOTTERY PROCEEDS		0 0.00		0	0.00	(0.00	21,859,448	0.00
TOTAL - PD		0.00		0	0.00		0.00	2 5,321,524	0.00
TOTAL		0.00		0	0.00	(0.00	25,321,524	0.00
GRAND TOTAL		\$0 0.00		\$0	0.00	\$(0.00	\$51,533,682	0.00

Department of Hig	her Education				Budget Unit	55653C			
Division of Missou	ri Student Grant	s and Schola	rships					•	
Core - Missouri Pr	omise Program								
1. CORE FINANCIA	AL SUMMARY	-				***			
	Fì	/ 2010 Budge	t Request		•	FY 2010	Governor's	s Recommend	lation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS .	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	3,462,076	0	21,859,448	25,321,524
TRF	0	0	0	0	TRF	0	0	0	0_
Total	0	0	0	0	Total	3,462,076	0	21,859,448	25 <u>,</u> 321,524
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud	aeted in House B	ill 5 except fo	r certain fring	ies	Note: Fringes	s budgeted in Hou	se Bill 5 exc	ept for certair	n fringes
	to MoDOT, Highv				budgeted dire	ectly to MoDOT, H	lighway Pat	rol, and Conse	ervation.

2. CORE DESCRIPTION

The Missouri A+ Schools Program provides for two years of tuition reimbursement at public community colleges or vocational or technical schools for qualified students who fulfill community service requirements. Beginning with Fiscal Year 2010, the Missouri Promise Program will replace and extend the A+ Program. For the first time, students satisfactorily completing their second year of community college will continue on for their third and fourth years at the state public college or university of their choice tuition free. Expanding the Missouri Promise Program statewide and making all students eligible for this pathway to a four-year degree tuition free is planned for upcoming years.

\$25,321,524 for the former A+ Program transferred from the Department of Elementary and Secondary Education for the Missouri Promise Program, including \$3,462,076 general revenue funds.

Department of Higher Education	···			Ві	ıdget Unit	55653C
Division of Missouri Student Gran	nts and Schola	rships				
Core - Missouri Promise Program				-		
3. PROGRAM LISTING (list progra	ams included i	in this core fu	ınding)			
Missouri Promise Program						
4. FINANCIAL HISTORY						
	FY 2006	FY 2007	FY 2008	FY 2009		Actual Expenditures (All Funds)
	Actual	Actual	Actual	Current Yr.		Actual Experiations (All Follow)
Appropriation (All Funds)	0	0	0	О	52,000,000	
Less Reverted (All Funds)	0	0	0	N/A		
Budget Authority (All Funds)	0	0	0	N/A		
Actual Expenditures (All Funds)	0	0	0	N/A		
Unexpended (All Funds)	0	0	0	N/A		
Unexpended, by Fund:						
General Revenue	0	0	0	N/A		
Federal	0	0	0	N/A		
Other	0	0	0	N/A		

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

47,000,000

FY 2006

FY 2007

FY 2008

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION MISSOURI PROMISE PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S A	DDITIONAL COR	E ADJUST	MENTS					
Transfer In	2765 4 543	PD	0.00	0	0	21,859,448	21,859,448	Core transfer of scholarship funding from DESE to DHE to establish the Missouri Promise Program.
Transfer In	2765 4536	PD	0.00	3,462,076	0	0	3,462,076	Core transfer of scholarship funding from DESE to DHE to establish the Missouri Promise Program.
NET	GOVERNOR CH	ANGES	0.00	3,462,076	0	21,859,448	25,321,524	
GOVERNOR'S R	ECOMMENDED !	CORE						
		PD	0.00	3,462,076	0	21,859,448	25,321,524	-
		Total	0.00	3,462,076	0	21,859,448	25,321,524	

		NAI I	TERM		raii.
DEC	JJC.	/N f	TEM	ושע	I AIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR		FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
MISSOURI PROMISE PROGRAM	<u> </u>								
PROGRAM DISTRIBUTIONS		0 0.0		0	0.00		0.00	25,321,524	0,00
TOTAL - PD		0.0	5	<u> </u>	0.00	(0.00	25,321,524	0.00
GRAND TOTAL	•	0.0	D	\$0	0.00	\$(0.00	\$25,321,524	0.00
GENERAL REVENUE		0.00		\$0	0.00	\$(0.00	\$3,462,076	0.00
FEDERAL FUNDS		0.0)	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	•	0.0)	\$0	0.00	\$0	0.00	\$21,859, 44 8	0.00

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				RANK:	OF	77	r		
Department of	f Higher Educati	on	AND T	<u></u>	Budget Unit	55653C			
Division of Mis	souri Student G	irants and Scho	olarships						
DI Name - Miss	souri Promise P	rogram			D!#	1555053			
1. AMOUNT O	F REQUEST	.,,						•	
		FY 2010 Budge	et Request			FY 201	0 Governor's	Recommend	ation
_	GR	Federal	Other	Totai		GR	Fed	Other	Total
PS	. 0	0	0	0	PS	0	0	0	0
ĒΕ	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	26,212,158	0	0	26,212,158
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	26,212,158	00	0	26,212,158
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
	budgeted in Hau	ise Bill 5 excep	t for certain fringe	?S	Note: Fringe	s budgeted in Ho	use Bill 5 exc	ept for certain	n fringes
budgeted direc	tly to MoDOT, I	lighway Patrol,	, and Conservation	n.	budgeted dire	ectly to MoDOT,	Highway Pati	ol, and Conse	ervation.
Other Funds:					Other Funds:				
2. THIS REQUE	ST CAN BE CATE	GORIZED AS:							
	New Legislation		·		v Program			und Switch	
	Federal Mandat	e			gram Expansion			ost to Contin	
	GR Pick-Up				ce Request	_	E	quipment Re	placement
	Pay Plan			Oth	er:				

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Division of Missouri Student Grants and Scholarships DI Name - Missouri Promise Program DI# 1555053	Department of Higher Education	Budget Unit	55653C
DI Name - Missouri Promise Program DI# 1555053	Division of Missouri Student Grants and Scholarships		
	DI Name - Missouri Promise Program	DI#	1555053

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

*			Dept Red	l		Dept Req		Dept Req	Dept Req	Dept Req
	Dept Req	Dept Rec	FED		Dept Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR DOLLARS	GR F	E DOLLARS	FE	D FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
								0		
Total PS) 0	.0	0	0.0	C	0.0	0	0.0	
				•				0		
Total EE	C	<u> </u>		0	•	()	. 0		
Program Distributions		_						0		
Total PSD		<u> </u>		0		()	- 0		
Transfers		_					_			
Total TRF)		0		C)	0		
Grand Total) 0	.0	0	0.0	(0.0	0	0.0	

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•			

Department	of Higher Education					Budget Unit	55653C	_			
Division of N	Aissouri Student Grants and	Scholarships									
D! Name - M	lissouri Promise Program			,		DI#	1555053	_			
					Gov Rec		Gov Rec		Gov Rec	Gov Rec	Gov Rec
		Gov Rec	GR	Gov Rec	FED	Gov Rec	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Obje	ct Class/Job Class	DOLLAF	RS	GR FTE	DOLLARS	FED FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
									0	0.0	
Total PS			0	0.0	0	0.0	0	0.0	0 0	0.0	
							,		0		
Total EE			0		0	-			0	•	
Program Dist	tributions	26,212							26,212,158	-	
Total PSD		26,212	,158		0		0		26,212,158		(
Transfers						-		<u>.</u>			
Total TRF			0		0		0		0		(
Grand Total		26,212	,158	0.0	0	0.0	0	0.0	26,212,158	0.0	(
C DEDECTOR	ANICE MEACHINES (IS	-1-1				anti idonaifi in			9. with out add	itional fundin	~ \
	IANCE MEASURES (If new de		as an	associated	ore, separa	tely identify p	rojected perf	ormance with	& without add	itional fundin	g.)
6. PERFORM	Provide an effectiveness m		ias an	associated (core, separa	tely identify p	rojected perf	ormance with	& without add	itional fundin	g.)
6а.	Provide an effectiveness m N/A	neasure.	ias an	associated (core, separa	tely identify p	rojected perf	ormance with	& without add	itional fundin	g.)
	Provide an effectiveness m N/A Provide an efficiency meas	neasure.	as an	associated (ore, separa	tely identify p	rojected perf	ormance with	& without add	itional fundin	g.)
6а.	Provide an effectiveness m N/A Provide an efficiency meas N/A	neasure. sure.				tely identify p	rojected perf	ormance with	& without add	itional fundin	g.)
6а.	Provide an effectiveness m N/A Provide an efficiency meas	neasure. sure.				tely identify p	rojected perf	ormance with	& without add	itional fundin	g.)
6a. 6b.	Provide an effectiveness m N/A Provide an efficiency meas N/A Provide the number of clie	neasure. sure. :nts/individu	als se	erved, if appl		tely identify p	rojected perf	ormance with	& without add	itional fundin	g.)
6a. 6b. 6c.	Provide an effectiveness m N/A Provide an efficiency meas N/A Provide the number of clie N/A	neasure. sure. :nts/individu	als se	erved, if appl		tely identify p	rojected perf	ormance with	& without add	itional fundin	g.)

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR 1	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI PROMISE PROGRAM								 -
Missouri Promise Program - 1555053								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	26,212,158	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	26,212,158	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,212,158	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$26,212,158	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

TOTAL - PD			0.00		<u> </u>	0.00	27, 7 50 27, 7 50	0.00	27,750 27,750	0.00
KIDS CHANCE SCHOLARSHIPS Kids Chance Scholarship Prog - 1555036 PROGRAM-SPECIFIC KIDS' CHANCE SCHOLARSHIP		_0	0.00		<u> </u>	0.00	27,750	0.00	27,750	0.00
Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 20 ACTU	JAL	FY 2009 BUDGET DOLLAR	BUI	2009 DGET TE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE

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OF

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RANK:

•	Higher Education				Budget Unit	55685C						
	souri Student Gran Chance Scholarshi		hips 		Di#	155\$036		vernor's Recommendate ed Other 0 0 0 0 0 27,750 0 0 0 27,750 0.00 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				
. AMOUNT O	F REQUEST								 			
		FY 2010 Budge	t Request									
	GR	Federal	Other	Total		GR	Fed		Total			
PS	0	0	0	0	PS	0	0		0			
EE	0	0	0	0	EE	0	•	•	0			
PSD	0	0	2 7 ,750	27 ,7 50	PSD	0		· _	27,750			
TRF	0	0	0	0_	TRF	0			0			
Total	0	0	27,750	27,750	Total	0	<u> </u>	27,750	27,750			
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00			
Est. Fringe	1 0	0	0	0	Est. Fringe	0	0	0	0			
	oudgeted in House I	Bill 5 except for	certain fringes b	oudgeted	Note: Fringes							
_	OT, Highway Patro				budgeted direc	ctly to MoDOT, H	ighway Patrol,	, and Conservo	tion.			
Other Funds:	Kids' Chance Scho	• •			Other Funds:	Kids' Chance Sc	holarship Fund	i (0878)				
2. THIS REQUE	T CAN BE CATEGO	RIZED AS:	<u> </u>	· .		<u></u>						
	New Legislation			X1	ew Program	_		und Switch				
	– Federal Mandate			F	ogram Expansion		· · · · · · · · · · · · · · · · · · ·	Cost to Continu				
	— GR Pick-Up				oace Request	_	E	quipment Rep	lacement			
	Pay Plan		_		ther:		*****					
	FUNDING NEEDED		I EXPLANATION	FOR ITEMS C	HECKED IN #2. INCLUDE T	THE FEDERAL OR	STATE STATU	TORY OR CON	STITUTIONA			

Chapter 287, RSMo. Eligible students can attend a Missouri college, university, or accredited vocational institution of their choice. The statute provides that the director of the division of workers' compensation deposits \$50,000 each year, beginning in 1999 and ending in 2018, into the Kids' Chance Scholarship Fund. Awards can only be made

using the interest earnings in the fund.

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RANK.

DI Name - Kids' Chance Scholarship Program

OF

77

	······				
Department of Higher Education	,	Budget Unit	55685C	•	
Division of Missouri Student Grants and Scholarships					
DI Nama Vide' Chanco Scholarshin Program		Di#	1555036		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The current fund balance is \$534,449, including nine principal payments and accrued interest. Principal payments will continue through 2018 with a final principal balance of \$1,000,000. Based on the amount of accrued interest (\$84,449), the continuing principal payments, and an estimated annual interest rate of three percent, it is projected \$27,750 can be withdrawn from the account indefinitely without spending any of the core amount. This amount should fund approximately 9 scholarships.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. Dept Req Dept Req **Dept Req** Dept Req Dept Req TOTAL One-Time OTHER **Dept Req** TOTAL Dept Req FED Dept Req Dept Req **DOLLARS** FTE **DOLLARS OTHER FTE** FTE **DOLLARS** FTE DOLLARS FED GR DOLLARS GR **Budget Object Class/Job Class** 0 0.0 0.0 0.0 0 0 0.0 0 **Total PS** n O 0 0 Total EE 27.750 27,750 Program Distributions 27,750 0 27,750 n 0 **Total PSD** Transfers 0 0 0 0 **Total TRF** 0.0 27,750 27,750 0.0 0.0 0 0 0.0 **Grand Total**

OF 77 RANK: 55685C **Budget Unit** Department of Higher Education Division of Missouri Student Grants and Scholarships DI Name - Kids' Chance Scholarship Program DI# 1555036 Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec TOTAL **TOTAL** One-Time OTHER **Gov Rec** Gov Rec **FFD** Gov Rec Gov Rec GR **DOLLARS** FTE **DOLLARS OTHER FTE DOLLARS** FTE DOLLARS **FED** FTE **Budget Object Class/Job Class DOLLARS** GR 0.0 n 0.0 Ð 0 0.00 0.0 Total PS 0 0 Total EE 27,750 27,750 **Program Distributions** 27,750 27,750 0 **Total PSD** Transfers | Ð n 0 0 Total TRF 0.0 0.0 27,750 0.0 27,750 0 0.0 0 **Grand Total** 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) Provide the number of clients/individuals served, if applicable. 6c. Provide an effectiveness measure. 6a. Project 9 grants for FY 2010. Percent of Eligible Students Receiving Scholarships FY 2010 Projected FY 2011 Projected 25% 25% Provide a customer satisfaction measure, if available. 6d. Provide an efficiency measure. 6b. N/A Funds Disbursed Within 10 Business Days FY 2010 Projected FY 2011 Projected 100% 100% 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Re-spend returned funds as quickly as possible. Process payment requests as quickly as possible.

DECISION ITEM DETAIL

Budget Unit Decision Item	FY 2008 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 BUDGET	FY 2010 DEPT REQ	FY 2010 DEPT REQ	FY 2010 GOV REC	FY 2010 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIDS CHANCE SCHOLARSHIPS	· · · · · · · · · · · · · · · · · · ·					-	-	
Kids Chance Scholarship Prog - 1555036								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	27,750	0.00	27,750	0.00
TOTAL - PD	0	0.00	0	0.00	27,750	0.00	27,750	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,750	0.00	\$27,750	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$27,750	0.00	\$27,750	0.00

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DECISION ITEM SUMMARY

Dodnet Heit										
Budget Unit Decision Item	FY 2008	F	Y 2008	FY 2009		FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	A	CTUAL	BUDGET		BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR		FTE	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE
WAR VETERANS SURV GRANT	<u>.</u>									
War Veterans Survivor Grant Pr - 1555037										
PROGRAM-SPECIFIC									_	
GENERAL REVENUE		0	0.00		_0_	0.00	281,250	0.00	0	0.00
TOTAL - PD		0	0.00		0	0.00	281,250	0.00	0	0.00
TOTAL	-	0	0.00		0	0.00	281,250	0.00	0	0.00
GRAND TOTAL		\$0	0.00		\$0	0.00	\$281,250	0.00	\$0	0.00

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				RANK:_	9	OF			
Department of	Higher Education	n	· · · · · · · · · · · · · · · · · · ·		Budget Unit	55687C			
Division of Mis	souri Student Gra	ants and Schola	rships						
DI Name - War	Veterans Survivo	or Grant Progra	m		DI#	1555037			
1. AMOUNTO	F REQUEST								
		FY 2010 Budg	et Request			FY 201	0 Governor's	Recommendati	on
•	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
E	0	0	0	0	EΕ	0	0	0	0
PSD	281,250	0	0	281,250	PSD	0	0	0	0
rrf	0	0	0	0	TRF	0	00	0	0
Total	281,250	0	0	281,250	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
st. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
	oudgeted in House	e Bill 5 except f	o r certain fringes	budgeted		s budgeted in Hous	se Bill 5 excep	t for certain frin	ges
•	OT, Highway Pati	- -	- -		budgeted dir	rectly to MoDOT, Hi	ighway Patrol	, and Conservat	ion.
Other Funds:					Other Funds	:			
Notes:									
. THIS REQUE	T CAN BE CATEG	ORIZED AS:							
X	New Legislation	1		N	New Program		Ft	ınd Switch	
	Federal Mandat	te		P	Program Expansion	·	C	ost to Continue	
	GR Pick-Up		_	S	pace Request		E	quipment Repla	cement
	Pay Plan		_	c	Other:				
2 WHY IS THIS	ENDING NEED	ED? PROVIDE	Ν ΕΧΡΙ ΔΝΔΤΙΩΙ	N FOR ITEMS	CHECKED IN #2. INCLUD	E THE FEDERAL OR	STATE STATE	JTORY OR CON	STITUTIONAL
•	N FOR THIS PRO					,		- 3	- · · · - 2
NO INONIZATIO	MI ON HIIS PRO	OTOMIT.							
House Bill 167	8 (Section 173.23	4, RSMo) estab	lished the War V	eterans; Survi	ivors Grant program to p	rovide scholarships	to spouses o	r children of vet	erans who wer
Missouri reside	ents when first en	tering the Mili	ary and at the til	me of their de	eath/injury, and who (1)	died as a result of o	ombat action	or of an illness	contracted whi
					juries or accidents sustair				
serving in com	par or (2) became	e at least ou per	cent disabled 45	a result of III)	juries or accidents sustan	med in compat actio			

RANK:

9

OF 77

Department of Higher Education

Division of Missouri Student Grants and Scholarships

DI Name - War Veterans Survivor Grant Program

DI# 1555037

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The law allows for a maximum of 25 grants each year. While the department is unable to determine the actual number of eligible recipients, it is assumed sufficient applications will be submitted to award the maximum number of grants. The statute provides the grant amount will be full-tuition paid by the student (capped at the rate charged by the University of Missouri-Columbia), plus up to a \$2,000 room and board allowance, and a \$500 book allowance, per semester. Based on 12 semester credit hours of attendance, the maximum annual award would be \$11,250 per grant. Based on this award level, it would required \$281,250 to fund 25 grants.

			Dept Req		Dept Req		Dept Req	Dept Req	Dept Req
	Dept Req GR	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS		0.0	0	0.0) (0.0	0	0.0	
		-		_			0		
Total EE	()	0		C	1	0		(
Program Distributions	281,256	<u>)</u>		_			281,250		
Total PSD	281,250)	0	l	C	1	281,250		•
Transfers		-		_		<u>.</u> -	· .		
Total TRF	()	0		C	1	0		(
Grand Total	281,256	0.0	0	0.) (0.0	281,250	0.0	(

RANK:	9	OF	77_	

Department of Higher Education					Budget	Unit	55687C				
Division of Missouri Student Grad DI Name - War Veterans Survivor	nts and Scholarships	_			DI#		1555037	_			
	Gov Rec GR	Go	v Rec	Gov Rec FED	Gov	/ Rec	Gov Rec OTHER	Gov Rec	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
									0	0.0	
Total PS	-)	0.0	0	-	0.0	0	0.0	. 0	0.0	(
Total EE		<u> </u>		0	-	-	0		0		(
Program Distributions		_			_	-		<u>-</u>	0		
Total PSD	•	ס		С	l		0	,	U		`
Transfers		_			-	-					
Total TRF	(0			ļ						
Grand Total		0	0.0)	0.0	C	0.0	0	0.0	- (
6. PERFORMANCE MEASURES (I	f new decision item has an a tiveness measure. le Students Paid. Note: Sta										ng list for
6b. Provide an effic	iency measure. vithin 10 business days.									<u>.</u>	· · · · · · · · · · · · · · · · · · ·

	of Higher Education issouri Student Grants and Scholar	shins	<u></u>	Budget Unit	55687C	
	ar Veterans Survivor Grant Program			DI#	1555037	
6c.	Provide the number of clients/i	ndividuals served, if app	olicable.			
	30 25			25		25
	20 15 10					
	5 0					
	FY 2009 Pr	ojected		FY 2010 Target		FY 2011 Target
6d.	Provide a customer satisfaction	measure, if available.				

Process payment requests and disburse funds as quickly as possible.

DEC	1910	NC	ITEM	DET	'ΔΙΙ
	101	<i>-</i>			\neg

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	AC	/ 2008 CTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
WAR VETERANS SURV GRANT									
War Veterans Survivor Grant Pr - 1555037 PROGRAM DISTRIBUTIONS		0	0.00	0	0.00	281,250	0.00	0	0.00
TOTAL - PD		0	0.00	0	0.00	281,250	0.00	0	0.00
GRAND TOTAL		\$0	0.00	\$0	0.00	\$281,250	0.00	\$0	0.00
GENERAL REVENUE		\$0	0.00	\$0	0.00	\$281,250	0.00		0.00
FEDERAL FUNDS		\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	9	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit										
Decision Item	FY 2008	FY 2	800	FY 2009	F	Y 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACT	ŲAL	BUDGET	В	UDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FT	<u>E</u>	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER EDUCATION SCHOLARSHIPS								•	-	
CORE										
PROGRAM-SPECIFIC										
GENERAL REVENUE		0	0.00		0	0.00		0.00	249,000	0.00
TOTAL - PD			0.00		0	0.00		0.00	249,000	0.00
TOTAL			0.00		0	0.00		0.00	249,000	0.00
GRAND TOTAL	120 2 1111 112	\$ 0	0.00		\$0	0.00	\$	0.00	\$249,000	0.00

55688C

Division of Missou										
ore - Missouri Te	acher Education S	Cholarstilp i	-iogram							
. CORE FINANCIA	AL SUMMARY									
	FY	2010 Budge	t Request			FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
es .	0	0	0	0	PS	0	0	0	0	
E	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	249,000	0		249,000	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	0	0	Total	249,000	0	0	249,000	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringes bud	lgeted in House Bi	II 5 except fo	r certain fring	ges		budgeted in h				
budgeted directly	to MoDOT, Highw	ay Patrol, ai	nd Conservati	on.	budgeted dire	ctly to MoDO1	, Highway Po	itroi, and Cor	servation.	
Other Funds:					Other Funds:					
2. CORE DESCRIPT	TION	<u>.</u>								

\$249,000 transferred from the Department of Elementary and Secondary Education to move administration of the Missouri Teacher Education Scholarship Program

to the Department of Higher Education.

			В	udget Unit55	688C		
ts and Schola	rships						
n Scholarship	Program	<u> </u>					
					, . . .		
ıms included i	n this core fu	ınding)					· · ·
arship Prograr	n		·				
······································							
FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.		Actual Expe	nditures (All Funds)	333
0	0	0	0	52,000,000 T			
0	0	0	N/A				
0	0	0	N/A				
0	0	0	N/A				
0	0	0	N/A				
0	0	0	N/A				
0	0	. 0	N/A				
0	0	0	N/A				
•				47,000,000			
					FY 2006	FY 2007	FY 2008
	FY 2006 Actual 0 0 0 0	FY 2006 FY 2007 Actual Actual 0 0 0 0 0 0 0 0 0 0 0 0 0	Scholarship Program	Scholarship Program Scholarship Program	Scholarship Scholarship	Actual Experiments and Scholarships in Scholarship Program FY 2006 FY 2007 FY 2008 FY 2009 Actual Actual Current Yr. 0 0 0 0 0 N/A	Actual Expenditures (All Funds) 0 0 0 0 N/A

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION TEACHER EDUCATION SCHOLARSHIPS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR	'S ADDITIONAL COR	E ADJUST	MENTS					
Transfer In	2766 4544	PD	0.00	249,000	0	0	249,000	Core transfer of Missouri Teacher Education Program from DESE to DHE.
	NET GOVERNOR CHA	ANGES	0.00	249,000	0	0	249,000	
GOVERNOR	'S RECOMMENDED (CORE						
		PD	0.00	249,000	0	0	249,000	
		Total	0.00	249,000	0	0	249,000	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TEACHER EDUCATION SCHOLARSHIPS									
CORE									
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	249,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	249,000	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$249,000	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$249,000	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	- \$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit										
Decision Item	FY 2008	F	Y 2008	FY 2009	F	Y 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL		BUDGET	BUDGET		DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR		FTE	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE
MINORITY TEACHING SCHOLARSHIPS										
CORE										
PROGRAM-SPECIFIC										
LOTTERY PROCEEDS		0	0.00		0	0.00		0.00	200,000	0.00
TOTAL - PD		0	0.00		0	0.00	C	0.00	200,000	0.00
TOTAL		0	0.00		0	0.00		0.00	200,000	0.00
GRAND TOTAL		\$0	0.00	\$	 60	0.00	- \$0	0.00	\$200,000	0.00

Department of High	her Education				Budget Unit	55689C			
Division of Missour	i Student Grants	and Scholar	ships						•
Core - Missouri Mir	nority Teaching S	Scholarship P	rogram						
1. CORE FINANCIA	L SUMMARY								
	FY	2010 Budget	t Request			FY 2010	Governor's R	ecommenda [.]	tion
	GR	Federal	Other	Total	_	GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	. 0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	200,000	200,000
TRF	0	0	0	0	TRF	0	0	0	0
Total =	0	0	0	0	Total	0	00	200,000	200,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budg	eted in House Bi	ll 5 except for	certain fring	es	Note: Fringes b	udgeted in Hous	se Bill 5 excep	t for certain f	ringes
budgeted directly to	MoDOT, Highw	ay Patrol, an	d Conservatio	on.	budgeted direct	ly to MoDOT, H	ighway Patrol	, and Conser	vation.
Other Funds:					Other Funds:	Lottery Proceed	s Fund (0291))	
2. CORE DESCRIPTION	ON .		· · · · · · ·						
The Minority Teac commitment to pu	hing Scholarship Irsue a teacher e	program pro ducation pro	vides \$2,000 gram and wh	scholarships to M to meet specified	issouri minority high sc academic standards.	hool graduates	and college st	udents who e	enter and make
\$200,000 Lottery F Scholarship Progra					ary and Secondary Educ	cation to move a	ndministration	of the Mino	rity Teaching

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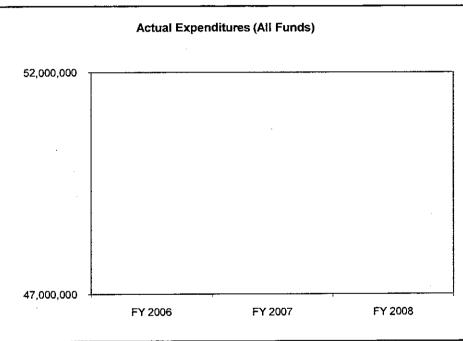
3. PROGRAM LISTING (list programs included in this core funding)

Missouri Minority Teaching Scholarship Program

epartment of Higher Education	Budget Unit	55689C	
livision of Missouri Student Grants and Scholarships			
ore - Missouri Minority Teaching Scholarship Program			

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	
Appropriation (All Funds)	0	0	0	0	52,000,000
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	0	0	0	N/A	
Actual Expenditures (All Funds)	0	0	0	N/A	
Unexpended (All Funds)	0	0	0	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	ļ
Federal	0	0	0	N/A	
Other	0	0	0	N/A	
					47,000,000



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION MINORITY TEACHING SCHOLARSHIPS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CO	RE ADJUST	MENTS					
Transfer In 2767 4545	PD	0.00	0	0	200,000	200,000	Core transfer of Missouri Minority Teaching Scholarship Program from DESE to DHE.
NET GOVERNOR CI	HANGES	0.00	0	0.	200,000	200,000	
GOVERNOR'S RECOMMENDED	CORE						
	PD	0.00	0	0	200,000	200,000	<u></u>
	Total	0.00	0	0	200,000	200,000	 -

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR		FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
MINORITY TEACHING SCHOLARSHIPS									
CORE PROGRAM DISTRIBUTIONS	•	0 0.	00	0	0.00		0.00	200,000	0.00
TOTAL - PD		0 0.	00	0	0.00		0.00	200,000	0.00
GRAND TOTAL	\$	io 0.	00	\$0	0.00	\$0	0.00	\$200,000	0.00
GENERAL REVENUE	\$	0.0	00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS		0.0	00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$	50 0.4	00	\$0	0.00	. \$0	0.00	\$200,000	0.00

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DECISION ITEM SUMMARY

GRAND TOTAL		\$0	0.00		\$0	0.00	` \$0	0.00	\$174,000	0.00
TOTAL		0	0.00		0	0.00	C	0.00	174,000	0.00
TOTAL - PD		0	0.00		_ 0 _	0.00	C	0.00	174,000	0.00
PROGRAM-SPECIFIC GENERAL REVENUE		0	0.00		_0 _	0.00		0.00	174,000	0.00
CORE										
URBAN FLIGHT&RURAL NEED SCHLSP										
Budget Object Summary Fund	ACTUAL DOLLAR		ACTUAL FTE	BUDGET DOLLAR	<u> </u>	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
Budget Unit Decision Item	FY 2008		FY 2008	FY 2009		FY 2009	FY 2010	FY 2010	FY 2010	FY 2010

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Department of Hig					Budget Unit	55691C			
Division of Missou	ri Student Gran	ts and Schola	rships		•				
Core - Urban Fligh	t and Rural Nee	ds Scholarshi	o Program						
		•							
1. CORE FINANCIA	L SUMMARY								
	F	Y 2010 Budge	t Request			FY 2010	Governor's F	Recommendat	tion
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS -	0	0	. 0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	174,000	0		174,000
TRF	0	0	0	0	TRF	0	0	. 0	0
Total =	0	0	0	0	Total	174,000	0	0	174,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud	geted in House E	ill 5 except fo	r certain fring	es	Note: Fringes	budgeted in Hou	ise Bill 5 excep	ot for certain f	ringes
budgeted directly t	o MoDOT, High	vay Patrol, ai	nd Cons <mark>er</mark> vatio	on.	budgeted direc	tly to MoDOT, H	lighway Potro	ol, and Conserv	vation.
<u> </u>									
Other Funds:					Other Funds:				
A CORE DESCRIPT	ION								
2. CORE DESCRIPT	ION	**							

The Urban Flight and Rural Needs Scholarship Program provides up to 100 four-year scholarships for Missouri students who enter teacher education programs and who commit to teaching at schools with a higher than average at-risk population. Teachers must agree to teach two years for each year they receive the scholarship.

\$174,000 transferred from the Department of Elementary and Secondary Education to move administration of the Urban Flight and Rural Needs Scholarship Program to the Department of Higher Education.

Department of Higher Education				В	udget Unit55	691C		
Division of Missouri Student Gra		rships						
Core - Urban Flight and Rural Nec	eds Scholarshi	p Program		_				
3. PROGRAM LISTING (list progra	ems included	in this core fu	unding)					
Jrban Flight and Rural Needs Scho	olarship							
4. FINANCIAL HISTORY								
	FY 2006	FY 2007	FY 2008	FY 2009 [· · ·
	Actual	Actual	Actual	Current Yr.		Actual Expend	ditures (All Funds)	
	Actual	Actour	Actual					
Appropriation (All Funds)	0	0	0	0	52,000,000			
ess Reverted (All Funds)	0	0	0	N/A				
Budget Authority (All Funds)	0	0	0	N/A				
Actual Expenditures (All Funds)	0	0	0	N/A				
Unexpended (All Funds)	0	0	0	N/A				
,								
Jnexpended, by Fund:								
General Revenue	0	0	0	N/A				
Federal	0	0	0	N/A		•		
Other	0	0	. 0	N/A				
					47,000,000			
						FY 2006	FY 2007	FY 2008

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION URBAN FLIGHT&RURAL NEED SCHLSP

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR	'S ADDITIONAL COR	E ADJUST	MENTS					
Transfer In	2768 4546	PD	0.00	174,000	0	0	174,000	Core transfer of Urban Flight and Rural Needs Program from DESE to DHE.
1	NET GOVERNOR CHA	ANGES	0.00	174,000	0	0	174,000	
GOVERNOR	'S RECOMMENDED (CORE						
		PD	0.00	174,000	0	0	174,000	_
		Total	0.00	174,000	0	0	174,000	=

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE .	DOLLAR	FTE	DOLLAR	FTE	
URBAN FLIGHT&RURAL NEED SCHLSP									
CORE									
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	174,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	174,000	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$174,000	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$174,000	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
VETERINARY STUDENT LOAN TRF								
CORE								
FUND TRANSFERS GENERAL REVENUE		0 0.00	0	0.00	0	0.00	120,000	0.00
TOTAL - TRF		0.00	0	0.00	0	0,00	120,000	0.00
TOTAL		0.00	0	0.00	0	0.00	120,000	0.00
GRAND TOTAL		\$0 0.00	\$0	0.00	\$0	0.00	\$120,000	0.00

Department of High	er Education				Budget Unit	55693C			
Division of Missouri		s and Scholarship	s		. ——				
Core Transfer - Larg	e Animal Veter	inary Student Loa	n Program						
1. CORE FINANCIAL	SUMMARY								
		FY 2010 Budge	t Request			FY 2010	Governor's	Recommenda	tion
	GR	Federal	Other	Total		GR	Fed	Other	Total
TRF		0	0	0_	TRF	120,000	0	. 0	120,000
Total	0	0	0	0	Total	120,000	0	0	120,000
FTE	0.0	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	. 0
Note: Fringes budge	eted in House B	ill 5 except for cer	tain fringes bud	geted	_	udgeted in House E		and the second s	ges budgeted
directly to MoDOT, I	Highway Patrol,	and Conservation	7.		directly to MoDO	OT, Highway Potro	l, and Conser	votion.	
Other Funds:					Other Funds:			_	
2. CORE DESCRIPTION	ONN								
This request is for	a transfer of \$1	20,000 from gene	ral revenue to ti	he Veterinary Studen	t Loan Payment Fund.				
,		_							
3. PROGRAM LISTII	NG (list progran	ns included in this	core funding)						
Large Animal Veteri									

Department of Higher Education	Budget Unit	55693C
Division of Missouri Student Grants and Scholarships		
Core Transfer - Large Animal Veterinary Student Loan Program		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.		Actual Expe	enditures (All Funds)	
Appropriation (All Funds)	0	0	0	0	20,000,000			
Less Reverted (All Funds)	0	0	0	N/A	and the same of th			
Budget Authority (All Funds)	0	0	0	N/A	18,000,000			·
Actual Expenditures (All Funds)	0	0	0	N/A	16,000,000			
Unexpended (All Funds)	0	0	0	N/A	,			
Unexpended, by Fund:					14,000,000	· · · · · · · · ·		
General Revenue	0	0	0	N/A				
Federal	0	0	0	N/A	12,000,000		, <u>, , , , , , , , , , , , , , , , , , </u>	
Other	0	0	0	N/A				
					10,000,000 +	FY 2006	FY 2007	FY 2008

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION VETERINARY STUDENT LOAN TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL COR	F ADJUST	MENTS					
Transfer In 2770 T154	TRF	0.00	120,000	0	0	120,000	Core transfer of Veterinary Student Loan Program
17d10.01 M			,				from MDA to DHE.
NET GOVERNOR CH	ANGES	0.00	120,000	0	. 0	120,000	
GOVERNOR'S RECOMMENDED	CORE						
	TRF	0.00	120,000	0	0	120,000) -
	Total	0.00	120,000	0	0	120,000	 -

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
VETERINARY STUDENT LOAN TRF								
FUND TRANSFERS	0	0.00	0	0.00	. 0	0.00	120,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	120,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	-	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR		FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
VETERINARY STUDENT LOAN PRG		•								
CORE										
PROGRAM-SPECIFIC · VETERINARY STUDENT LN PAYMENT		0	0.00		0	0.00		0.00	120,000	0.00
TOTAL - PD		0	0.00		0	0.00		0.00	120,000	0.00
TOTAL			0.00	<u>-</u>	0	0.00		0.00	120,000	0.00
GRAND TOTAL		\$0	0.00		\$0	0.00	\$	0.00	\$120,000	0.00

Department of Hig	ther Education				Budget Unit	55694C			-
Division of Missou	ri Student Gran	s and Schola	rships						
Core - Large Anima	al Veterinary Stu	dent Loan P	ogram	•					
							•		
1. CORE FINANCIA	L SUMMARY				,				
	F	Y 2010 Budge	et Request			FY 2010) Governor's F	Recommenda	tion
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS -	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	120,000	120,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	120,000	120,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud	geted in House B	ill 5 except fo	r certain f r ing	es	Note: Fringes	budgeted in Hou	se Bill 5 excep	ot for certain f	ringes
budgeted directly t	o MoDOT, High	vay Patrol, ai	nd Conse <mark>r</mark> vatio	on.	budgeted dire	ctly to MoDOT, H	lighway Patro	l, and Conserv	ration.
			<u> </u>						
Other Funds:					Other Funds:	Veterinary Stud	ent Loan Payr	nent F un d (08	803)
				,	Notes:	An "E" is reques	ted for the \$1	.20,000 Other	funds.

2. CORE DESCRIPTION

The Large Animal Veterinary Student Loan Program is a loan repayment program for students enrolled in the large animal veterinarian program at the University of Missouri - Columbia. The program provides loans of \$20,000 per year for up to four years for up to six students per year. Recipients are forgiven \$20,000 for each year they practice in an area of need.

\$120,000 transferred from the Department of Agriculture to move administration of the Large Animal Veterinary Student Loan Program to the Department of Higher Education.

Department of Higher Education	Budget Unit 55694C	
Division of Missouri Student Grants and Scholarships		
Core - Large Animal Veterinary Student Loan Program		

3. PROGRAM LISTING (list programs included in this core funding)

Large Animal Veterinary Student Loan Program

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.		Actual Expen	ditures (All Funds)	
Appropriation (All Funds)	0	0	0	0	52,000,000			
ess Reverted (All Funds)	0	0	0	N/A				
Budget Authority (All Funds)	0	0	0	N/A				
Actual Expenditures (All Funds)	0	0	0	N/A	•			
Jnexpended (All Funds)	0	0	0	N/A				
Jnexpended, by Fund:								
General Revenue	0	0	0	N/A				
Federal	0	0	0	N/A				
Other	0	0	0	N/A				
					47,000,000	FY 2006	FY 2007	FY 2008

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION VETERINARY STUDENT LOAN PRG

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S AL	DDITIONAL COR	E ADJUST	MENTS					
Transfer In	2771 4549	PD	0.00	.0	0	120,000	120,000	Core transfer of Veterinary Student Loan Program from MDA to DHE.
NET	GOVERNOR CH	ANGES	0.00	0	0	120,000	120,000	
GOVERNOR'S RI	ECOMMENDED (CORE						
		PD	0.00	0	0	120,000	120,000	<u> </u>
		Total	0.00	0	0	120,000	120,000) =

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Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
VETERINARY STUDENT LOAN PRG	<u> </u>							
CORE PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	120,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	120,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00

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DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR		FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR		FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	DEP	2010 T REQ TE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
MINORITY ENIVRM LITERACY PRG											
CORE											
PROGRAM-SPECIFIC			0.00		0	0.00		Ω	0.00	32,964	0.00
GENERAL REVENUE		0	0.00 0.00		0	0.00		0	0.00	50,000	0.00
RECRUITMENT/RETENTION SCHOLAR			0.00			0.00		0	0.00	82,964	0.00
TOTAL - PD		_ _			<u> </u>	0.00		0	0.00	82,964	0.00
TOTAL		0	0.00		0	0.00					
GRAND TOTAL		\$0	0.00		\$0	0.00	······································	50	0.00	\$82,964	0.00

55696C **Budget Unit** Department of Higher Education Division of Missouri Student Grants and Scholarships Core - Minority & Underrepresented Environmental Literacy Program 1. CORE FINANCIAL SUMMARY FY 2010 Governor's Recommendation FY 2010 Budget Request Fed Other Total GR Other Total GR Federal 0 0 0 0 0 O PS 0 0 PS 0 EE 0 0 O 0 EE 82,964 0 50,000 **PSD** 32.964 0 O 0 **PSD** O 0 0 TRF 0 TRF 32,964 50,000 82.964 0 0 n O 0 Total Total 0.00 0.00 0.00 FTE 0.00 0.00 0.00 0.00 0.00 FTE 0 Est. Fringe 0 0 0 o Est. Fringe Note: Fringes budgeted in House Bill 5 except for certain fringes Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Recruitment & Retention Scholarship Fund (0832) Other Funds: 2. CORE DESCRIPTION The Minority and Underrepresented Environmental Literacy Program provides scholarships to full-time minority and underrepresented students who pursue a bachelor's or master's degree in an environmental-related field of study at a Missouri college or university and who meet specified academic standards. \$82,964 transferred from the Department of Natural Resources to move administration of the Minority and Underrepresented Environmental Literacy Program to the Department of Higher Education, including \$32,964 general revenue funds. 3. PROGRAM LISTING (list programs included in this core funding) Minority and Underrepresented Environmental Literacy Program

Department of Higher Education				Bu	dget Unit550	596C		
Division of Missouri Student Gran								
Core - Minority & Underrepresen	ted Environm	ental Literac	y Program					
I. FINANCIAL HISTORY								
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.		Actual Expen	ditures (All Funds)	
Appropriation (All Funds)	0	0	0	0	52,000,000			
_ess Reverted (All Funds)	. 0	0	0	N/A			•	
Budget Authority (All Funds)	0	0	0	N/A	•]			
Actual Expenditures (All Funds)	0	0	0	N/A				
Unexpended (All Funds)	0	0	0	N/A				<u> </u>
Unexpended, by Fund:								
General Revenue	0	0	0					
Federal	0	0	0	N/A				
Other	0	0	0	N/A				
			•		47,000,000	FY 2006	FY 2007	FY 2008

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION MINORITY ENIVRM LITERACY PRG

5. CORE RECONCILIATION DETAIL

	•	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNO	R'S ADDITIONAL COR	E ADJUST	MENTS					
Transfer In	2772 4551	PD	0.00	0	0	50,000	50,000	Core transfer of Minority Environmental Literacy Program from DNR to DHE.
Transfer In	2772 4550	₽D	0.00	32,964	0	0	32,964	Core transfer of Minority Environmental Literacy Program from DNR to DHE.
	NET GOVERNOR CH	ANGES	0.00	32,964	0	50,000	82,964	
GOVERNOI	R'S RECOMMENDED	CORE						
		PD	0.00	32,964	0	50,000	82,964	
-		Total	0.00	32,964	0	50,000	82,9 <u>64</u>	•

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINORITY ENIVRM LITERACY PRG								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	82,964	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	82,964	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$Ó	0.00	\$82,964	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$32,964	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM ADMINISTRATION	,							
CORE								
PERSONAL SERVICES								50.00
GUARANTY AGENCY OPERATING	1,935,295	48.27	2,095,886	52.09	2,095,886	52.09	2,095,886	52.09
TOTAL - PS	1,935,295	48.27	2,095,886	52.09	2,095,886	52.09	2,095,886	52.09
EXPENSE & EQUIPMENT							0.545.004	0.00
GUARANTY AGENCY OPERATING	5,797,974	0.00	9,015,961	0.00	9,015,961	0.00	8,515,961	0.00
TOTAL - EE	5,797,974	0.00	9,015,961	0.00	9,015,961	0.00	8,515,961	0.00
PROGRAM-SPECIFIC								0.00
GUARANTY AGENCY OPERATING	1,047,775	0.00	890,001	0.00	890,001	0.00	890,001	0.00
TOTAL - PD	1,047,775	0.00	890,001	0.00	890,001	0.00	890,001	0.00
TOTAL	8,781,044	48.27	12,001,848	52.09	12,001,848	52.09	11,501,848	52.09
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GUARANTY AGENCY OPERATING	0	0.00	0	0.00	0	0.00	62,877	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	62,877	0.00
TOTAL	0	0.00	0	0.00	0	0.00	62,877	0.00
GRAND TOTAL	\$8,781,044	48.27	\$12,001,848	52.09	\$12,001,848	52.09	\$11,564,725	52.09

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Department of H	igher Education				Budget Unit	55710C			
Division of Stude	nt Loan Program					-			
Core - Loan Progr	ram Administration								
1. CORE FINANC	IAL SUMMARY							•	
•		FY 2010 Budg	et Request			FY 2	2010 Governo	r's Recommend	ation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	2,095,886	2,095,886	P5	0	0	2,095,886	2,095,886
EE	0	0	9,015,961	9,015,961	EE	0	0	8,515,961	8,515,961
PSD	0	0	8 90,001	890,001	PSD	0	0	890,001	890,001
Total	0	0	12,001,848	12,001,848	Total	0	0	11,501,848	11,501,848
FTE	0.00	0.00	52.09	52.09	FTE	0.00	0.00	52.09	52.0
Est. Fringe	0	0	988,839	988,839	Est. Fringe	0	0	988,839	988,839
Note: Fringes bud	dgeted in House Bill 5	except for cert	ain fringes budge	eted directly	Note: Fringes	budgeted in Hou	ıse Bill 5 excep	ot far certain frin	ges budgeted
to MoDOT, Highw	vay Patrol, and Canse	rvation.			directly to Moi	DOT, Highway P	atrol, and Con	servation.	
Other Funds:	Guaranty Agency O	perating Fund (0880) \$12,001,8	48	Other Funds:	Guaranty Age	ncy Operating	; Fund (0880) \$1	.1,501,848
2. CORE DESCRIP	TION					· <u>.</u>			

The DHE Student Loan Program is a guaranty agency for the Federal Family Education Loan (FFEL) program. The DHE student loan program guaranteed over \$850 million in student loans in fiscal year 2008 and had total outstanding guaranteed loan balances of over \$3.9 billion at June 30, 2008. The core request is \$12,001,848 in spending authority from the Guaranty Agency Operating Fund and 52.09 FTE to administer this program. No general revenue funds are requested.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Student Loan Administration

Department of Higher Education	Budget Unit 55710C	
Division of Student Loan Program		
Core - Loan Program Administration		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.		Actual Ex	openditures (All Funds	s)
Appropriation (All Funds) .ess Reverted (All Funds)	11,6 9 2,246 0	11,882,363 0	11,944,113 0	12,001,848 N/A	14,000,000			
Budget Authority (All Funds)	11,692,246	11,882,363	11,944,113	N/A	13,000,000		·	
Actual Expenditures (All Funds)	7,463, 8 47	8,136,199	8,781,044	N/A	12,000,000			
Jnexpended (All Funds)	4,228,399	3,746,164	3,163,069	N/A	11,000,000			
Jnexpended, by Fund:					10,000,000			8,781,044
General Revenue	. 0	0	0	N/A N/A	9,000,000	7.462.047	8,136,199	
Federal Other	4,228, 399	3,746,164	3,163,06 9	N/A	8,000,000	7,463,847		
	,				7,000,000 📙	FY 2006	FY 2007	FY 2008

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION LOAN PROGRAM ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budge Class		GR	Federal	Other	Total	Explanation
				T Cacial	01101		
TAFP AFTER VETOES							•
	PS	52.09	0	0	2,095,886	2,095,886	
	EE	0.00	0	0	9,015,961	9,015,961	
	PD	0.00	0	0	890,001	890,001	
	Total	52.09	0	0	12,001,848	12,001,848	•
DEPARTMENT CORE REQU	UEST				·		
DEI AITIMEITI GOILE ILEA	PS	52.09	0	0	2,095,886	2,095,886	
	EE	0.00	0	0	9,015,961	9,015,961	
•	PD	0.00	0	0	890,001	890,001	
	Total		0	0	12,001,848	12,001,848	
GOVERNOR'S ADDITIONAL		STMENTS				-	-
•	2169 EE	0.00	0	0	(500,000)	(500 000)	Governor's core reduction of expected lapse
					,		
NET GOVERNO	OR CHANGES	0.00	0	0	(500,000)	(500,000)	
GOVERNOR'S RECOMMEN	NDED CORE						
	PS	52.09	0	0	2,095,886	2,095,886	
	EE	0.00	0	0	8,515,961	8,515,961	
	PD	0.00	0	0	890,001	890,001	_
	Total	52.09	0	0	11,501,848	11,501,848	-

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 55710C		DEPARTMENT: Higher Education				
BUDGET UNIT NAME: Loan Program Administration		DIVISION: Student Loan Program				
 Provide the dollar amount by fund of personal service percentage terms and explain why the flexibility is no requesting in dollar and percentage terms and explain 	eeded. If flexibility is being re	quested among divisions, prov	ent flexibility you are requesting in dollar and ide the amount by fund of flexibility you are			
	DEPARTMEN	IT REQUEST				
PS \$2,095,886 (100%) E&E \$9,015,962 (100%) Loan program operations are heavily outsourced with explore all options in administering the program most 2. Estimate how much flexibility will be used for the bud	t efficiently		·			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	ESTIMATED AMO	ENT YEAR DUNT OF FLEXIBLITY ILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			
No flexibility utilized	The student loan industr of flux. Little flexibility is this time, but all options market changes are unp	need to remain open as	The student loan industry continues to be in a state of flux. Little flexibility is expected to be used at this time, but all options need to remain open as market changes are unpredictable.			
3. Please explain how flexibility was used in the prior an						
PRIOR YEAR EXPLAIN ACTUAL USE			CURRENT YEAR EXPLAIN PLANNED USE			
No flexibility utilized		Flexibility will be used if needed to outsource additional functions or bring currently outsourced functions in-house as circumstances dictate.				

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM ADMINISTRATION								
CORE								
DIRECTOR	107,557	1.6 9	135,573	1.96	135,573	1.96	135,573	1.96
OFFICE SUPPORT ASSISTANT	78,566	3.39	43,384	1.74	43,384	1.74	43,384	1.74
PUBLIC INFORMATION SPECIAL II	33,695	0.90	31,784	0.90	31,784	0.90	31,784	0.90
SR OFC SUPPORT ASST (KEYBOARD)	4,951	0.18	2,902	0.10	2,902	0.10	2,902	0.10
ACCOUNT CLERK II	26,308	1.00	27,129	1.00	27,129	1.00	27,129	1.00
ACCOUNTANT I	24,057	0.69	25,073	0.71	25,073	0.71	25,073	0.71
ACCOUNTING SPECIALIST I	38,270	1.00	39,465	1.00	39,465	1,00	39,465	1.00
COORDINATOR I	134,784	3.80	109,881	3.00	109,881	3.00	109,881	3.00
COORDINATOR II	36,160	1.00	76,754	2.00	76,754	2.00	76,754	2.00
BUDGET ANALYST III	26,190	0.55	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE SPECIALIST I	21,610	0.69	22,905	0.71	22,905	0.71	22,905	0.71
RESEARCH ASSOCIATE II	47,764	1.27	96,202	3.60	96,202	3.60	96,202	3.60
RESEARCH ASSOCIATE IV	43,578	0.97	0	0.00	0	0.00	0	0.00
TRAINING SERVICES COORDINATOR	38,989	1.00	0	0.00	0	0.00	0	0.00
COMPLIANCE REVIEWER I	69,221	2.00	141,885	4.00	141,885	4.00	141,885	4.00
CLIENT SERVICES REPRESENTA I	0	0.00	254,003	6.17	254,003	6.17	254,003	6.17
CLIENT SERVICES REPRESENTA II	114,215	2.97	157,836	4.00	157,836	4.00	157,836	4.00
OFFICE SERVICES ASSISTANT	20,328	0.69	18,642	0.60	18,642	0.60	18,642	0.60
RESEARCH ASSOCIATE!	426	0.01	22,279	0.60	22,279	0.60	22,279	0.60
ADMINISTRATIVE ASSISTANT	38,269	1.00	57,901	1.55	57,901	1.55	57,901	1.55
COMPLIANCE REVIEWER !!	31,930	0.83	0	0.00	0	0.00	0	0.00
SENIOR ASSOCIATE	261,720	5.20	270,383	5.25	270,383	5.25	270,383	5.25
STUDENT ASSISTANCE ASSOCIATE	79,839	2.00	38,701	1.00	38,701	1.00	38,701	1.00
PROGRAM SPECIALIST	340,061	10.95	247,296	8.60	247,296	8.60	247,296	8.60
GRAPHIC ARTS SPECIALIST III	34,470	0.90	30,077	0.90	30,077	0.90	30,077	0.90
STATE DEPARTMENT DIRECTOR	86,662	0.60	85,933	0.60	85,933	0.60	85,933	0.60
DESIGNATED PRINC ASSISTANT-DEP	30,853	0.33	90,353	0.95	90,353	0.95	90,353	0.95
	124,847	1.74	41,955	0.55	41,955	0.55	41,955	0.55
ASSIST COMMISSIONER EXECUTIVE ASSISTANT	25,732	0.60	27,590	0.60	27,590	0.60	27,590	0.60
— — · · · · · · · · · · · · · · · · · ·	14,243	0.32	0	0.00	0	0.00	. 0	0.00
UCP PENDING CLASSIFICATION	1,935,295	48.27	2,095,886	52.09	2,095,886	52.09	2,095,886	52.09
TOTAL - PS	36,069	0.00	90,661	0.00	90,661	0.00	90,661	0.00
TRAVEL, IN-STATE	30,009	0.00	30,001	0.00			, -	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM ADMINISTRATION								
CORE	•				67.400	0.00	57,400	0.00
TRAVEL, OUT-OF-STATE	5 9 ,524	0.00	57,400	0.00	57,400		20,150	0.00
FUEL & UTILITIES	0	0.00	20,150	0.00	20,150	0.00	265,963	0.00
SUPPLIES	110,152	0.00	265,963	0.00	265,963	0.00	,	0.00
PROFESSIONAL DEVELOPMENT	93,695	0.00	391,350	0.00	391,350	0.00	391,350	
COMMUNICATION SERV & SUPP	41,015	0.00	147,940	0.00	147,940	0.00	147,940	0.00
PROFESSIONAL SERVICES	5,406,979	0.00	7,895,651	0.00	7,895,651	0.00	7,395,651	0.00
JANITORIAL SERVICES	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
M&R SERVICES	16,301	0.00	1,840	0.00	1,840	0.00	1,840	0.00
MOTORIZED EQUIPMENT	. 0	0.00	8,913	0.00	8,913	0.00	8, 9 13	0.00
OFFICE EQUIPMENT	2,806	0.00	20,601	0.00	20,601	0.00	20,601	0.00
OTHER EQUIPMENT	7,512	0.00	531	0.00	531	0.00	531	0.00
PROPERTY & IMPROVEMENTS	45	0.00	2	0.00	2	0.00	2	0.00
REAL PROPERTY RENTALS & LEASES	5,413	0.00	48,363	0.00	48,363	0.00	48,363	0.00
EQUIPMENT RENTALS & LEASES	438	0.00	11,000	0.00	11,000	0.00	11,000	0.00
MISCELLANEOUS EXPENSES	18,025	0.00	49,596	0.00	49,596	0.00	49,596	0.00
TOTAL - EE	5,797,974	0.00	9,015,961	0.00	9,015,961	0.00	8,515,961	0.00
PROGRAM DISTRIBUTIONS	1.047.775	0.00	890,001	0.00	890,001	0.00	890,001	0.00
TOTAL - PD	1,047,775	0.00	890,001	0.00	890,001	0.00	890,001	0.00
GRAND TOTAL	\$8,781,044	48.27	\$12,001,848	52.09	\$12,001,848	52.09	\$11,501,848	52.09
			\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00		0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS OTHER FUNDS	\$0 \$8,781,044	0.00 48.27	\$0 \$12,001,848	52.09	\$12,001,848	52.09	\$11,501,848	52.09

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PROGRAM DESCRIPTION

Department of Higher Education

Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

1. What does this program do?

The DHE Student Loan Program is a guaranty agency for the Federal Family Education Loan (FFEL) program. As a guaranty agency, this program insures lenders of Federal Stafford, PLUS and Consolidation student loans from losses due to default at 97 percent and due to loan discharge at 100 percent. The DHE Student Loan Program guaranteed over \$850 million in student loans in state fiscal year 2008 and had total outstanding guaranteed loan balances of over \$3.9 billion at June 30, 2008. In addition to insuring lenders, another important role of the guaranty agency, acting as the US Department of Education's agent, is to ensure that FFEL program participants including post-secondary institutions, lenders, secondary markets, servicers and student loan borrowers comply with all applicable federal laws and regulations. Also of critical importance to the FFEL program is the guaranty agency's efforts with respect to default prevention and aversion, as well as default collection. The agency provides collections assistance to loan holders and counseling assistance to borrowers when a borrower becomes more than 60 days delinquent on their student loan. The loan program also provides post-secondary institutions with default prevention grants, in-person training sessions, training materials, student counseling materials, and electronic entrance and exit counseling for borrowers. Yet another significant role of the guaranty agency is to collect on defaulted student loans to keep the cost of the FFEL program as low as possible. The DHE Student Loan Program utilizes a variety of collection methods to recover defaulted loans including administrative wage garnishment, state tax refund offset, US Treasury offset, regular borrower payments, loan rehabilitation and loan consolidation.

The DHE Student Loan Program performs services for various stakeholders throughout the life of a student loan. At the time of origination the DHE provides a state of the art web based loan origination, guarantee and disbursement system that is used by post-secondary institution financial aid staff, lenders and their servicers, and Missouri students and parents. The system performs various federally required compliance checks instantly to provide real-time loan guarantees for Missouri borrowers and their lenders, which significantly speeds up the student loan delivery process. The chart titled "Students Utilizing DHE Loan Guarantee" found in section 7c shows that the DHE Student Loan Program guaranteed new Federal Stafford and PLUS loans for over 91,000 students*. Those 91,000 students took out approximately 172,000 loans totaling nearly \$693 million.

In addition to providing guarantees on new student loans for students the DHE Student Loan Program also guarantees Federal Consolidation loans for borrowers who want to extend the repayment term of their loan to make payments more affordable. In state fiscal year 2008, 6,700 borrowers had their Federal Consolidation loans guaranteed by the DHE Student Loan Program. Those 6,700 borrowers took out nearly 6,800 loans worth over \$156 million.* (*Note: The decline in Consolidation loans is directed related to current economic conditions and as a result, the MDHE's primary Consolidation lender discontinued providing Consolidation loans).

Rapidly changing economic conditions have resulted in lenders and schools exiting the FFEL Program. Many schools have switched to the USDE's Direct Loan Program. At this time, it is unclear how these changes will affect the MDHE's projected dollar and number of loans guaranteed.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo.

Department of Higher Education

Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

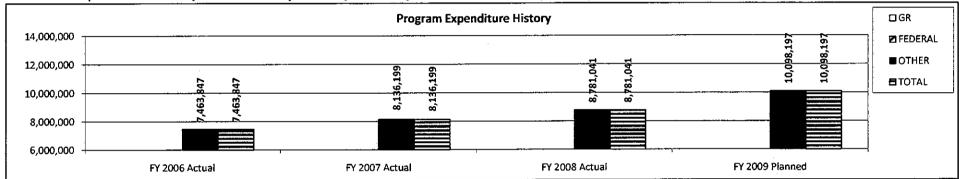
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

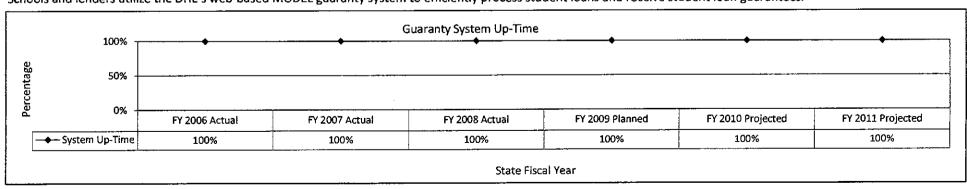


6. What are the sources of the "Other " funds?

Guaranty Agency Operating Fund (0880)

7a Provide an effectiveness measure.

Schools and lenders utilize the DHE's web-based MODEL guaranty system to efficiently process student loans and receive student loan guarantees.

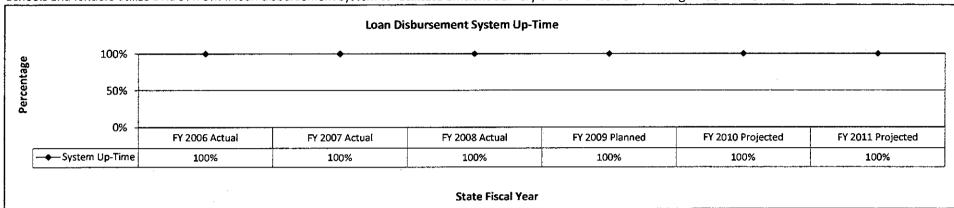


Department of Higher Education

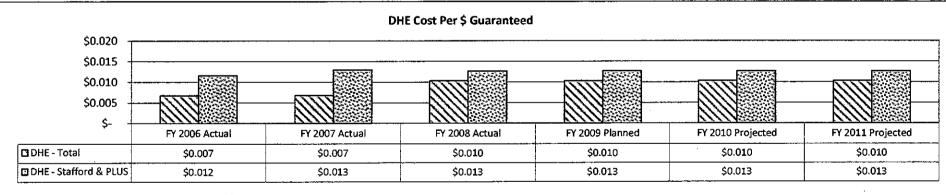
Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

Schools and lenders utilize DHE's ATOM II loan disbursement system to facilitate efficient delivery of loan funds from funding lenders to schools.



7b. Provide an efficiency measure.



State Fiscal Year

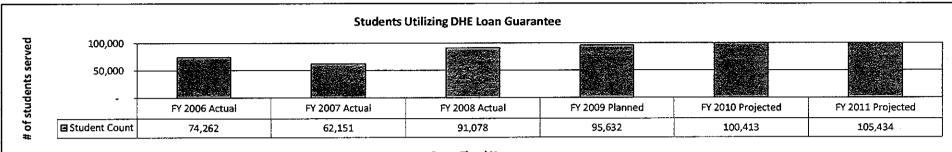
Note: Industry data is Federal Fiscal Year (October 1 to September 30). Costs include actual, planned or projected DHE expenditures for personal service, expense and equipment and program distribution under this appropriation request. Costs serve as the numerator of this calculation. The denominator of the calculation is either the total of all loans guaranteed by the DHE, which includes Consolidation loans and new Stafford and PLUS loans or the total of all new loans guaranteed by the DHE, which includes only new Stafford and PLUS loans.

Department of Higher Education

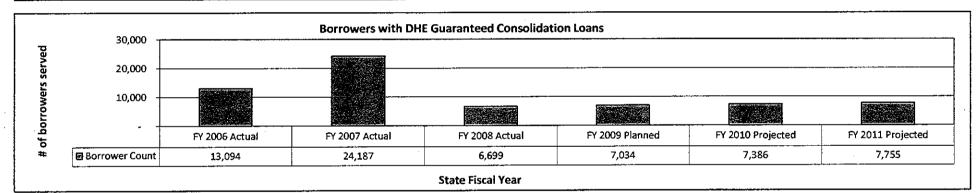
Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

7c. Provide the number of clients/individuals served, if applicable.







7d. Provide a customer satisfaction measure, if available.

N/A

DECIS	ION	ITEM	SHI	ЛΜД	RY
		5 1 C IVI	201	// I V I /-	<i>u ></i> 1

Pudant Unit		***	· · · · · · · · · · · · · · · · · · ·	** •		· · · · · · · · · · · · · · · · · · ·			
Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	A	Y 2008 CTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
LENDER OF LAST RESORT									
Loan - Lender of Last Resort - 1555054									
PROGRAM-SPECIFIC									
LENDER OF LAST RESORT REVOLVIN		0	0.00	0	0.00	1	0.00	1	0.00
TOTAL - PD		0	0.00	0	0.00	1	0.00	1	0.00
TOTAL		0	0.00	0	0.00	1	0.00	1	0.00
GRAND TOTAL		\$0	0.00	\$0	0.00	\$1	0.00	\$1	. 0.00

RANK:

OF

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	Higher Education			-	_	Budget Unit	55735C			•
Division of Stude	ent Loan Program				_					
) Name - Lende	er of Last Resort				_	DI#	1555054			•
L. AMOUNT OF	REQUEST									
	FY 20:	10 Budget Re	equest				FY 2010) Governor's f	Recommendati	ion
	GR F	ederal	Other	Total	_		GR	Fed	Other	Total
PS	0	0	0	0	_	PS	0	0	0	0
EE	0	0	0	0		EE	0	0	0	0
PSD	0	0	1	1	E	PSD	0	0	1	1 E
TRF .	0	0	0	0	_	TRF	0	0	0	0
Total	0	0	1	1	- =	Total	0	0	1	1
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	1	Est. Fringe	0	0	0	0
	udgeted in House Bill 5	except for co	ertain fringe	?S	1		budgeted in Hou	ise Bill 5 excep	ot for certain fr	ringes
oudgeted directly	y to MoDOT, Highway	Patrol, and (Conservatio	า.		budgeted dire	ctly to MoDOT, F	lighway Patro	l, and Conserv	ation.
Other Funds:	Lender of Last Resort	(0259)			-	Other Funds:	Lender of Last R	esort (0259)		
Note:	An "E is requested for	the \$1 Othe	r Funds			Note:	An "E is request	ed for the \$1	Other Funds	
. THIS REQUEST	CAN BE CATEGORIZE	D AS:						·		· · · · · · · · · · · · · · · · · · ·
	New Legislation			Х	New Prog				and Switch	
X	Federal Mandate				- ~	Expansion			ost to Continue	
	GR Pick-Up				Space Re	quest		Ec	quipment Repl	acement
	Pay Plan		-		Other:		W			
NAME IS THE	FUNDING NEEDED? PI	ROVIDE AN E	EXPLANATIO	N FOR ITE	MS CHECH	KED IN #2. INCLU	DE THE FEDERAL	OR STATE STA	ATUTORY OR C	ONSTITUTIONA

who attend institutions of higher education at which some or all of the students are unable to find lenders. The institution can seek a special designation that will

enable its students to receive loans through this program.

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	<u> </u>	···	·	 	
Penartment of Higher Education		Budget Unit	55735C		

Department of Higher Education	 Budget Unit	55735C	
Division of Student Loan Program		•	
DI Name - Lender of Last Resort	 DI#	<u>1555054</u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In the event that the MSLP cannot find a lender, the United States Department of Education will advance funds to be loaned through the MSLP. An estimated \$1 appropriation will allow the MSLP to take in such funds to be loaned through the LLR program. Chapter 173.187, RSMo, creates the Lender of Last Resort Revolving Fund for the purpose of assisting students in financing their educations. The MSLP is authorized to administer the fund. This appropriation involves federal funds only.

	Dept Req		Dept Req		Dept Req	COSIS.	Dept Req	Dept Req	Dept Req
	GR	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS	O	0.0	0	0.0	0	0.0	0	0.0	
Total EE		<u>,</u>	0	<u>-</u>	0		0		
Program Distributions Total PSD		<u>.</u>	0	ī	1	-	1		
Transfers Total TRF		<u>-</u>	0	ī			0		
Grand Total	<u></u>	0.0		0.0	1	0.0	1	0.0	

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Department of Higher Education					Budget	Unit	55735C				
Division of Student Loan Program							4555054				
DI Name - Lender of Last Resort		<u> </u>			DI#	-	1555054	·			
	Gov Rec	_,		Gov Rec		_	Gov Rec	C Dan	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
	GR	Gov Re		FED		Rec	OTHER	Gov Rec			- 1
Budget Object Class/Job Class	DOLLARS	GR F	-TE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS)	0.0	0	<u>,</u>	0.0	0	0.0	0	0.0	0
Total EE		ō	_	0	-	-	0		0		0
Program Distributions Total PSD		<u> </u>	_		,	-	1		1		0
Transfers Total TRF		o .	-		5	-	0		0		0
Grand Total		0	0.0		\	0.0	1	0.0		0.0	0

epartment	of Higher Education	Budget Unit 55735C	
	udent Loan Program		
I Name - Le	nder of Last Resort	DI# 1555054	
. PERFORM	ANCE MEASURES (If new decision item has an associated core, sepa	rately identify projected performance with & without addition	nal funding.)
6a.	Provide an effectiveness measure. N/A		
6b.	Provide an efficiency measure. N/A		
6c.	Provide the number of clients/individuals served, if applicable. N/A		
6d.	Provide a customer satisfaction measure, if available. N/A		

DE	CIS	ION	ITEM	DE.	ΓAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
LENDER OF LAST RESORT								
Loan - Lender of Last Resort - 1555054 PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1	0.00	<u></u> 1	0.00
TOTAL - PD	0	0.00	0	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00

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DECISION ITEM SUMMARY

Budget Unit	-,,,							
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL LOAN COMPLIANCE			10-1-1					
CORE								
EXPENSE & EQUIPMENT GUARANTY AGENCY OPERATING	3,246,211	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - EE	3,246,211	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
PROGRAM-SPECIFIC GUARANTY AGENCY OPERATING	1,622	0.00	500.000	0.00	500,000	0.00	500,000	. 0.00
TOTAL - PD	1,622	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	3,247,833	0.00	4,500,000	0.00	4,500,000	0.00	4,500,000	0.00
GRAND TOTAL	\$3,247,833	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$4,500,000	0.00

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Department of	Higher Education				Budget Unit	55714C			
Division of Stud	lent Loan Program								
Core - Federal L	oan Compliance								
1. CORE FINAN	CIAL SUMMARY	· ·							
		FY 2010 Budge	et Request			FY 201	l <mark>0 Governor's</mark> l	Recommendati	on
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	P\$	0	0	0	0
EE	0	0	4,000,000	4,000,000 E	EE	. 0	0	4,000,000	4,000,000 E
PSD	0	.0	500,000	500,000	PSD	0	0	500,000	500,000
Total	0	0	4,500,000	4,500,000	Total	0	0	4,500,000	4,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes b	oudgeted in House B	Bill 5 except for	certain fringes b	oudgeted	L .	s budgeted in House			es budgeted
_	OT, Highway Patrol				directly to Mo	DOT, Highway Pati	rol, and Conser	vation.	
Other Funds:	Guaranty Agency	Operating Fund	d (0880)		Other Funds:	Guaranty Agen c y	Operating Fun	nd (0880)	
Notes:	An "E" is requeste	ed for the \$4,00	00,000 Other Fu	nds.	Notes:	An "E" is requeste	ed for the \$4,0	00,000 Other F	unds.
2. CORE DESCRI	IPTION								

U.S. Department of Education regulations require all guaranty agencies to deposit all funds collected from defaulted borrowers into the Federal Fund within 48 hours of collection or reimburse the federal government for interest that should have accrued to the Federal Fund. Collection agencies are required to transmit all collections to DHE and then submit invoices for their fees. This requirement necessitates continuing estimated appropriation authority of \$4,000,000 in federal loan funds from the Guaranty Agency Operating Fund. In addition, spending authority of \$500,000 in federal funds from the Guaranty Agency Operating Fund is necessary to provide a mechanism for paying penalties determined under the federal rules. No general revenue funds are requested.

Department of Higher Education

Division of Student Loan Program

Core - Federal Loan Compliance

3. PROGRAM LISTING (list programs included in this core funding)

Federal Loan Compliance

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	Actual Expenditures (All Funds)			
Appropriation (All Funds)	4,500,000	4,500,000	4,500,000	4,500,000	7,000,000 —			
Less Reverted (All Funds)	0	0	. 0	N/A				,
Budget Authority (All Funds)	4,500,000	4,500,000	4,500,000	N/A	6,000,000			
Actual Expenditures (All Funds)	2,547,524	3,414,425	3,247,833	N/A	5,000,000			
Unexpended (All Funds)	1,952,476	1,085,575	1,252,167	N/A			2 414 425	·
					4,000,000		3,414,425	3,247,833
Unexpended, by Fund:						2,547,524	-	
General Revenue	0	0	0	N/A	3,000,000 +			
Federal	0	0	0	N/A				
Other	1,952,476	1,085,575	1,252,167	N/A	2,000,000		-1814	
					1,000,000		· · · · · · · · · · · · · · · · · · ·	
						FY 2006	FY 2007	FY 2008

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION

FEDERAL LOAN COMPLIANCE

5. CORE RECONCILIATION DETAIL

	Budget	FTE	GR	Federal	Other	Total	Ε
	Class	FIE	GR	redetal	Other		-
TAFP AFTER VETOES							
	EE	0.00	C	0	4,000,000	4,000,000	
	PD	0.00	C	0	500,000	500,000	_
•	Total	0.00	C	0	4,500,000	4,500,000	- -
DEPARTMENT CORE REQUEST							
	EE	0.00	(0	4,000,000	4,000,000	
•	PD	0.00	C	0	500,000	500,000	_
	Total	0.00		0	4,500,000	4,500,000	- =
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	(0	4,000,000	4,000,000)
	PD	0.00	(0	500,000	500,000) -
	Total	0.00	(0	4,500,000	4,500,000) -

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FÝ 2010	FY 2010	FY 2010	FY 2010	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FEDERAL LOAN COMPLIANCE									
CORE									
PROFESSIONAL SERVICES	3,246,211	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	
TOTAL - EE	3,246,211	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	
PROGRAM DISTRIBUTIONS	1,622	0.00	0	0.00	0	0.00	0	0.00	
REFUNDS	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL - PD	1,622	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
GRAND TOTAL	\$3,247,833	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$4,500,000	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$3,247,833	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$4,500,000	0.00	

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Department	of Higher	Education
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Federal Loan Compliance

Program is found in the following core budget(s): Federal Loan Compliance

1. What does this program do?

This program is necessary to comply with U.S. Department of Education regulation because collection agencies are required to transmit all collections from defaulted borrowers to DHE and then submit invoices for their fees. This appropriation request is part of the DHE Student Loan Program. The DHE Student Loan Program pays these collection commissions (actually called contingency fees) with the DHE's Operating Fund share of collection revenues described in the Collection Payments Transfer appropriation authority request. As shown in the DHE Collections Recovery Rate chart in section 7a, the DHE Student Loan Program exceeds industry averages in collecting on defaulted student loans. In federal fiscal year 2007, the program collected nearly 34 percent of its outstanding defaulted student loan portfolio and is on target to collect approximately 32% in FY 2008. Commission Costs Per Operating Fund \$ Collected in section 7b shows the decline in costs from 32 cents per \$ collected in FY 2005 to 25 cents per \$ collected in FY 2008.

As a result of current economic conditions and changes in the student loan industry, the DHE anticipates a decline in collections from defaulted borrowers in fiscal year 2009. Rapidly changing conditions make it difficult to determine the full impact on DHE's collections.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

 Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 173.187, RSMo
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

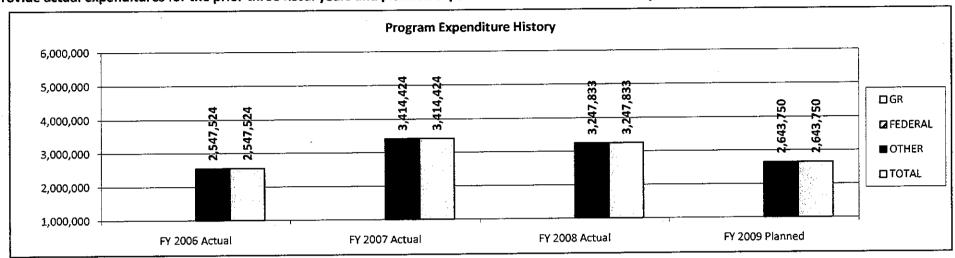
No

Department of Higher Education

Federal Loan Compliance

Program is found in the following core budget(s): Federal Loan Compliance

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

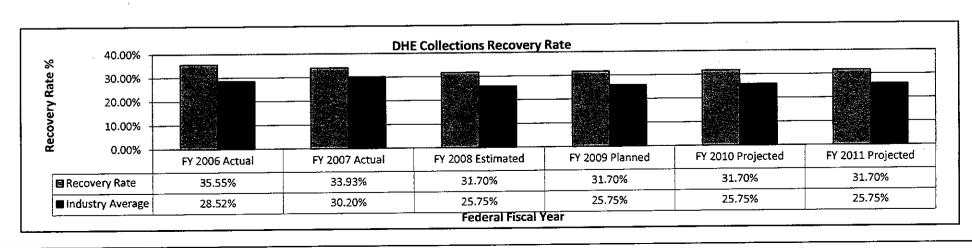


6. What are the sources of the "Other " funds?

Guaranty Agency Operating Fund (0880)

7a. Provide an effectiveness measure.

The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.



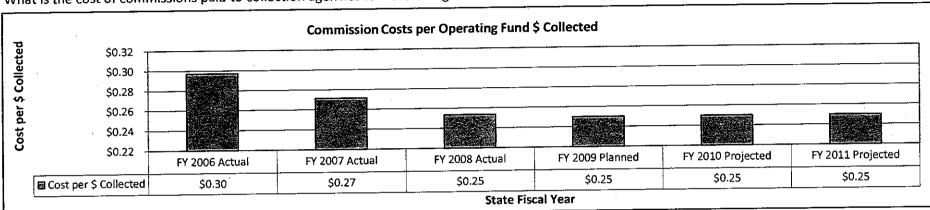
Department of Higher Education

Federal Loan Compliance

Program is found in the following core budget(s): Federal Loan Compliance

7b. Provide an efficiency measure.

What is the cost of commissions paid to collection agencies for recovering defaulted student loans?



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR		FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET - FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
COLLECTION PAYMENTS TRANSFER									
CORE									
FUND TRANSFERS FEDERAL STUDENT LOAN RESERVE	1	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - TRF			0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL		0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
GRAND TOTAL		\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

Department of	Higher Education		-			Budget Unit	55712C			
Division of Stud	ent Loan Program									
Core - Collection	n Payments Transfer									
1. CORE FINAN	CIAL SUMMARY									
	F	/ 2010 Budget	Request				FY 201	LO Governor's I	Recommendation	วท
	GR	Federal	Other	Total			GR	Fed	Other	Total
TRF	0	0	8,000,000	8,000,000	Ε	TRF	0	0	8,000,000	8,000,000 E
Total	0	0	8,000,000	8,000,000		Total	0	0	8,000,000	8,000,000
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0
Note: Fringes b	udgeted in House Bill	5 except for c	ertain fringes	budgeted		Note: Fringes l	budgeted in House i	Bill 5 except for	certain fringes	budgeted
directly to MoD	OT, Highway Patrol, d	ind Conservat	ion.			directly to MoL	OOT, Highway Patro	ol, and Conserve	ation.	
Other Funds:	Student Loan Reser	ve Fund (0881	L)			Other Funds:	Student Loan Rese	erve Fund (088:	1)	
Notes:	An "E" is requested	for the \$8,000	0,000 Other Fo	unds.		Notes:	An "E" is requeste	d for the \$8,00	0,000 Other Fur	ıds.
1										

2. CORE DESCRIPTION

The Higher Education Amendments of 1998 require guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Student Loan Reserve Fund and the Guaranty Agency Operating Fund. It also requires the guaranty agencies to transfer default aversion fees from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund. This request for an estimated \$8,000,000 in spending authority is necessary to enable the DHE to transfer the appropriate amount of collections from and on behalf of defaulted borrowers, initially deposited in the Federal Student Loan Reserve Fund, to the Guaranty Agency Operating Fund as required by the Amendments. This request actually relates to revenues from collection activity performed by the guaranty agency. However, because collection revenues must first be deposited in the Federal Fund, which is property of the federal government, the monies must be transferred to the Operating Fund. The appropriation also allows the DHE to transfer 1% of principal and interest of delinquent loans from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund. This money is used to provide default aversion assistance to lenders when a loan becomes more than 60 days delinquent.

Current economic conditions and uncertainty in the student loan industry indicate future defaults may increase but revenues in the Federal Student Loan Reserve Fund may be reduced. As a result the DHE has not transferred monies for FY08 collections payments or default aversion fees from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund in order to maintain adequate cash reserves to purchase loans. However, the estimated spending authority of \$8,000,000 in federal funds is required to transfer the appropriate amounts to the Guaranty Agency Operating Fund when adequate reserves allow the DHE to make the required transfers. No general revenue funds are requested.

Department of Higher Education Budget Unit 55712C

Division of Student Loan Program

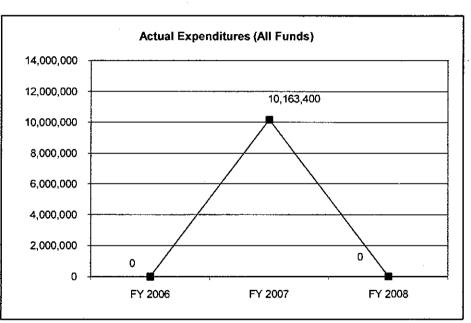
Core - Collection Payments Transfer

3. PROGRAM LISTING (list programs included in this core funding)

Student Loan Collection Payments

4. FINANCIAL HISTORY

				,
	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Actual	Actual	Current Yr.
Appropriation (All Fu n ds)	8,000,000	8,000,000	8,000,000	8,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,000,000	8,000,000	8,000,000	N/A
Actual Expenditures (All Funds)	0	10,163,400	0	N/A
Unexpended (All Funds)	8,000,000	(2,163,400)	8,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,000,000	(2,163,400)	8,000,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2008 transfers not made in order to maintain cash reserves in the Federal Student Loan Reserve Fund.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION COLLECTION PAYMENTS TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other	Total	
TAFP AFTER VETOES								
	TRF	0.00		0	_ 0	8,000,000	8,000,000	
	Total	0.00		0	0	8,000,000	8,000,000	 -
DEPARTMENT CORE REQUEST								
	TRF	0.00		0	0	8,000,000	8,000,000	1
	Total	0.00		0	0	8,000,000	8,000,000	- -
GOVERNOR'S RECOMMENDED	CORE							
	TRF	0.00		0	0	8,000,000	8,000,000	1
	Total	0.00		0	0	8,000,000	8,000,000	1

	-	177		- 4
116	ISION	1 I 🗕 RA		
DLC	JUIL	1 1 1 1 1 1 1 1	$\boldsymbol{\nu}$	- MIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COLLECTION PAYMENTS TRANSFER						1. 1.			
CORE									
FUND TRANSFERS	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	
TOTAL - TRF	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	
GRAND TOTAL	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	

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Department of Higher Education

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

1. What does this program do?

This appropriation authority request, which is part of the DHE Student Loan Program, enables the DHE to transfer the appropriate amount of collection revenues from and on behalf of defaulted borrowers, initially deposited in the Federal Student Loan Reserve Fund, to the Guaranty Agency Operating Fund as required by federal law. In addition, the appropriation allows the DHE to transfer 1% of principal and interest on delinquent loans from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund for default aversion assistance requests from lenders.

In federal fiscal year 2007, the DHE Student Loan Program and its contractors collected over \$58 million from defaulted borrowers on a defaulted loan inventory of \$174 million. While the majority of these collection revenues are the property of the US Secretary of Education, the DHE Student Loan Program retains from 10 to 18.5 percent (depending on the collection type) of these revenues to pay collection related expenses, which includes collection agency commissions and other collection related expenses as described in the Federal Loan Compliance appropriation authority request. The DHE's share of collections for fiscal year 2008 was approximately \$12.8 million. Transfers related to FY 2008 collections have not yet been made to the Federal Student Loan Reserve Fund due to uncertainty in the student loan industry and current economic conditions. The DHE must maintain adequate cash reserves to purchase loans. The DHE anticipates resuming transfers when conditions allow for sufficient reserves in the Federal Student Loan Reserve Fund.

The DHE Student Loan Program pays collection commissions with the DHE's Operating Fund share of collection revenues described in this request. In federal fiscal year 2007, the program collected over 33 percent of its outstanding defaulted student loan portfolio and is expects to collect over 31 percent in federal fiscal year 2008. The chart titled Cost of Commission Per Operating Fund \$ Collected in section 7b shows a decline in costs from 32 cents per \$ collected in FY 2005 to 25 cents per \$ collected in FY 2008. The DHE expects the cost to remain at 25 cents per \$ collected in FY 2009 and beyond. The US Secretary's share of these collections serves as the revenue source to the Federal Fund, which is described in the Federal Student Loan Reserve Fund appropriation authority request.

In addition to guaranteeing student loans, the DHE Student Loan Program spends considerable time and effort trying to prevent borrowers from defaulting on their student loans. The program utilizes numerous methods to reduce student loan defaults including providing assistance to lenders when a loan becomes more than 60 days delinquent. In state fiscal year 2008, the loan program provided default aversion assistance to borrowers and their lenders for over 56,000 loans. Preventing defaults and collecting from defaulted borrowers is a critical part of ensuring the FFEL program costs are kept low so tomorrow's students can continue to take advantage of the Student Loan Program. Default aversion fees of \$1.4 million for fiscal year 2008 were not transferred from the Federal Student Loan Reserve Fund to the DHE's Operating Fund in FY 2008 in order to maintain sufficient reserves.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

Department of Higher Education

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

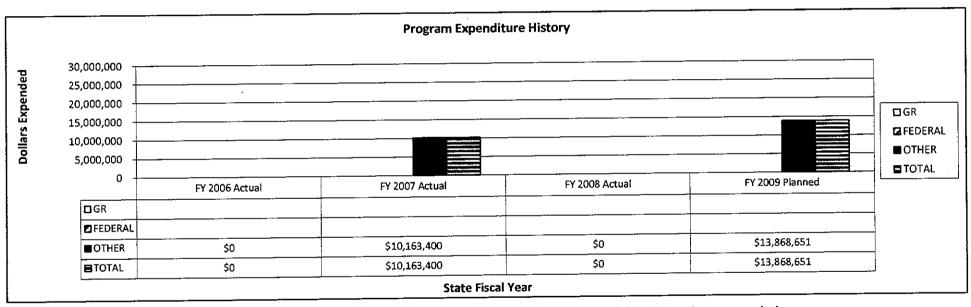
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



^{*} Payments made in FY 2007 were for prior accounting periods and were therefore made from Office of Administration appropriations.

6. What are the sources of the "Other " funds?

N/A

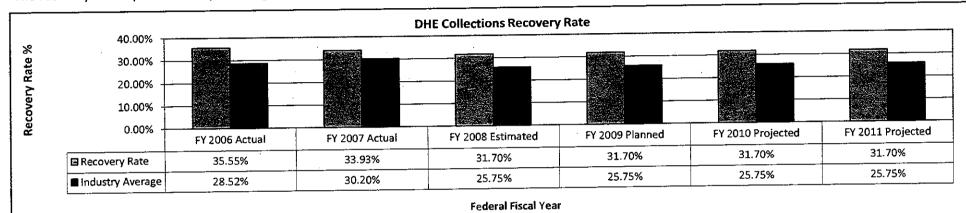
Department of Higher Education

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

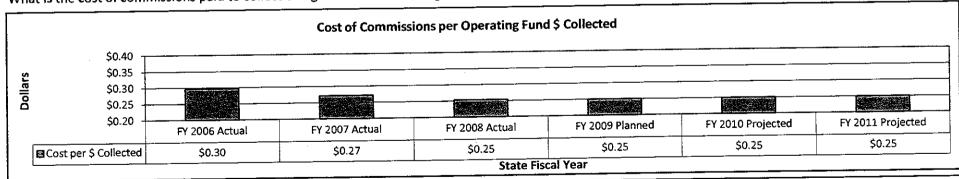
7a. Provide an effectiveness measure.

The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.



7b. Provide an efficiency measure.

What is the cost of commissions paid to collection agencies for recovering defaulted student loans?



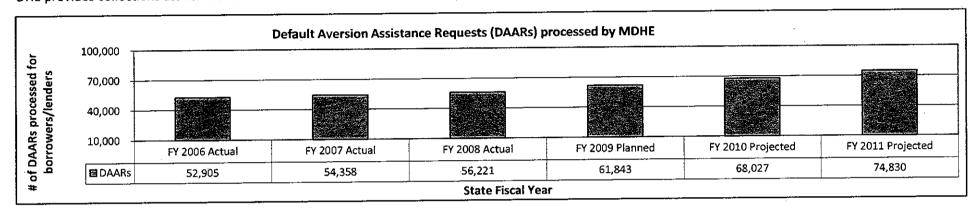
Department of Higher Education

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

7c. Provide the number of clients/individuals served, if applicable.

DHE provides collections assistance to lenders for loans that become 60 days or more delinquent to try to avert default of the loan.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION	ITEM S	UMMARY
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GRAND TOTAL		\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL		0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - TRF		0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FUND TRANSFERS GUARANTY AGENCY OPERATING		0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GUARANTY AGENCY OPER-TRANSFER CORE									
Budget Object Summary Fund	ACTUAL DOLLAR	ACTU FTE		BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
Budget Unit Decision Item	FY 2008	FY 20	08	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010

im_disummary

Department of	Higher Education					Budget Unit	55732C				
Division of Stud	dent Loan Program										
Core - Transfer	to Federal Student L	oan Reserve	Fund								
1. CORE FINAN	ICIAL SUMMARY										_
	F	Y 2010 Budge	et Request				FY 201	lO Governor'	s Recommenda	ation	
	GR	Federal	Other	Total			GR	Fed	Other	Total	
TRF	0	0	1,000,000	1,000,000	Ē	TRF	0	0	1,000,000	1,000,000	Ε
Total	0	0	1,000,000	1,000,000	=	Total	0	0	1,000,000	1,000,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes b	oudgeted in House Bill	5 except for	certain fringes	budgeted		Note: Fringes	budgeted in Ho	use Bill 5 exc	ept for certain j	fringes	
directly to MoD	OT, Highway Patrol, (and Conserva	tion.			budgeted direc	tly to MoDOT, i	Highway Pati	rol, and Conser	vation.	
Other Funds:	Guaranty Agency (perating Fun	d (0880)	k		Other Funds:	Guaranty Agen	cy Operating	g Fund (0880)		
Notes:	An "E" is requested	d for the \$1,0	00,000 Other I	Funds.		Notes:	An "E" is reque	sted for the	\$1,000,000 Oth	ner Funds.	

2. CORE DESCRIPTION

The Deficit Reduction Act of 2005 (Public Law 109-171) requires guarantors to deposit a federal default fee of one percent of loans guaranteed and disbursed on or after July 1, 2006 into the federal fund. The federal fund is owned by the federal government and covers its risk associated with student loan default. The default fee must be either collected by reducing the proceeds of the loan or by payment from other non-federal sources. Until recently, most loans guaranteed by the MDHE were eligible for lender subsidized default fees. However, with recent cuts to lender subsidies and an uncertain marketplace, many lenders have announced the discontinuation of default fee subsidies. The MDHE began covering the cost of the default fee for Stafford and PLUS loans guaranteed by the MDHE on or after July 1, 2008 for attendance at a Missouri post-secondary institution. Paying the federal default fee from the Guaranty Agency Operating Fund will result in savings of approximately seven million dollars for Missouri students and families.

The Higher Education Amendments (HEA) of 1998 require guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Reserve Fund, which is the property of the federal government. All amounts collected from defaulted borrowers are first deposited into the Federal Reserve Fund, with DHE's portion transferred out into the Guaranty Agency Operating Fund on a quarterly basis. Due to reconciling items, it is sometimes necessary to transfer funds back to the Federal Fund. In addition, the HEA also requires the DHE to ensure that the Federal Reserve Fund has cash flow sufficient to pay claims to lenders and meet federally mandated reserve levels.

This request for an estimated appropriation of \$1,000,000 is necessary to enable the DHE to transfer money to the Federal Reserve Fund from the Guaranty Operating Fund in order to cover the federal default fee for Missouri borrowers, to make adjustments to collections from defaulted borrowers, and to ensure that the Federal Fund has sufficient cash flow to meet obligations and minimum reserve levels.

Department of Higher Education

Budget Unit 55732C

Division of Student Loan Program

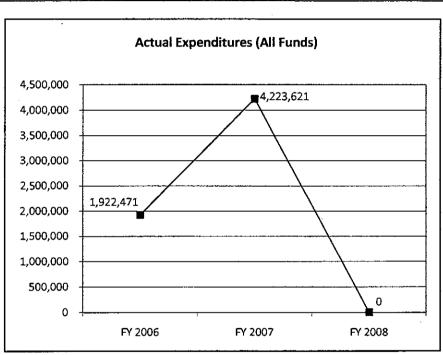
Core - Transfer to Federal Student Loan Reserve Fund

3. PROGRAM LISTING (list programs included in this core funding)

Federal Student Loan Reserve

4. FINANCIAL HISTORY

	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Actual	Actual	Current Yr.
		1 000 000	1 000 000	4 000 000
Appropriation (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	N/A
Actual Expenditures (All Funds)	1,922,471	4,223,621	0	N/A
Unexpended (All Funds)	(922,471)	(3,223,621)	1,000,000	N/A
			1	
Unexpended, by Fund:				_
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(922,471)	(3,223,621)	1,000,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION GUARANTY AGENCY OPER-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other	Total	
TAFP AFTER VETOES		112			1 000101			
	TRF	0.00		0	0	1,000,000	1,000,000)
	Total	0.00		0	0	1,000,000	1,000,000)
DEPARTMENT CORE REQUEST							•	
	TRF	0.00		0	0	1,000,000	1,000,000)
	Total	0.00		0	0	1,000,000	1,000,000)
GOVERNOR'S RECOMMENDED	CORE							_
	TRF	0.00		0	0	1,000,000	1,000,000)
	Total	0.00		0	0	1,000,000	1,000,000)

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
GUARANTY AGENCY OPER-TRANSFER		-			1			
CORE FUND TRANSFERS	C	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - TRF	C	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	00.0	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

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Department	of	Higher	Educa	ition

Federal Student Loan Reserve

Program is found in the following core budget(s): Transfer to Federal Student Loan Reserve Fund

1. What does this program do?

This program allows DHE to transfer funds from the Guaranty Agency Operating Fund to the Federal Reserve Fund in order to make adjustments to the federal government's share of collections on defaulted student loans and to maintain minimum reserve levels. This request is part of the DHE Student Loan Program.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

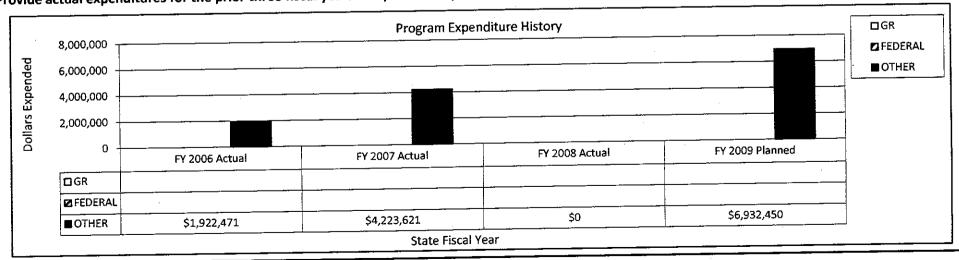
 Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 173.187, RSMo
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Higher Education

Federal Student Loan Reserve

Program is found in the following core budget(s): Transfer to Federal Student Loan Reserve Fund

6. What are the sources of the "Other " funds?

Guaranty Agency Operating Fund (0880)

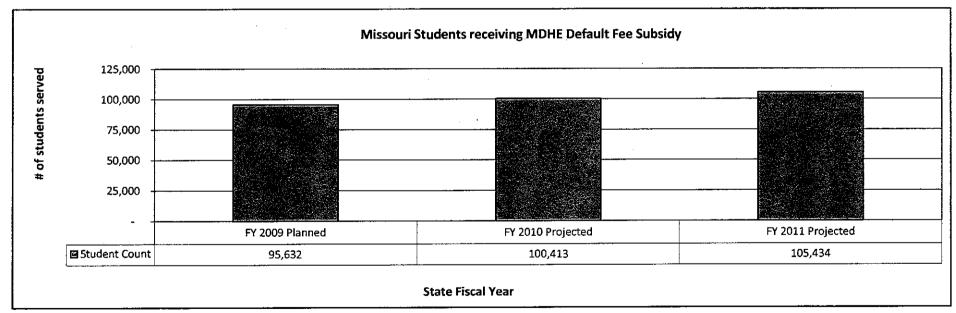
7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary	FY 2008 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 BUDGET	FY 2010 DEPT REQ	FY 2010 DEPT REQ	FY 2010 GOV REC	FY 2010 GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM REVOLVING FUND							· · · · · · · · · · · · · · · · · · ·	
CORE								
PROGRAM-SPECIFIC								
FEDERAL STUDENT LOAN RESERVE	113,074,877	0.00	125,000,000	0.00	125,000,000	0.00	125,000,000	0.00
TOTAL - PD	113,074,877	0.00	125,000,000	0.00	125,000,000	0.00	125,000,000	0.00
TOTAL	113,074,877	0.00	125,000,000	0.00	125,000,000	0.00	125,000,000	0.00
GRAND TOTAL	\$113,074,877	0.00	\$125,000,000	0.00	\$125,000,000	0.00	\$125,000,000	0.00

EE 0 0 0 0 EE 0 0 0 PSD 0 0 125,000,000 125,000,000 E PSD 0 0 125,000,000 125,000,000 Total 0 0 125,000,000 125,000,000 125,000,000 125,000,000	Department of	Higher Education		`			Budget Unit	55717C		***************************************	
CORE FINANCIAL SUMMARY	Division of Stud	lent Loan Program									
FY 2010 Budget Request FY 2010 Governor's Recommendation GR Federal Other Total GR Fed Other Total	Core - Federal S	tudent Loan Reserv	e Fund								
Federal Other Total GR Fed Other Total	1. CORE FINAN	CIAL SUMMARY									
PS	Ī		FY 2010 Bud	lget Request				FY 20	10 Governo	r's Recommend	lation
FTE		GR	Federal	Other	Total			GR	Fed	Other	Total
PSD 0 0 125,000,000 125,000,000 E PSD 0 0 125,000,000 125,000,000 Total 0 0 125,000,000 125,000,000 Total 0 0 125,000,000 125,000,000 FTE 0.00 <th< td=""><td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td><td>-</td><td>PS</td><td>0</td><td>0</td><td>0</td><td>. 0</td></th<>	PS	0	0	0	0	-	PS	0	0	0	. 0
Total 0 0 125,000,000 125,000,000 Total 0 0 125,000,000 125,000,000 125,000,000 125,000,000 125,000,000 125,000,000 125,000,000 125,000,000 125,000,000 0 <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	EE	0	0	0	0		EE	0	0	0	0
FTE 0.00 0.00 0.00 FTE 0.00 0	PSD	0	0	125,000,000	125,000,000	Ε	PSD	0	0	125,000,000	125,000,000
Est. Fringe 0 0 0 0	Total	0	0	125,000,000	125,000,000	=	Total	0	0	125,000,000	125,000,000
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted Note: Fringes budgeted in House Bill 5 except for certain fringes	FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
	Est. Fringe	0	0	0	0]	Est. Fringe	0	0	0	0
directly to MoDOT. Highway Patrol, and Conceptation	Note: Fringes bi	udgeted in House Bi	ll 5 except for	certain fringes b	oudgeted	1	Note: Fringes	budgeted in Ho	use Bill 5 exc	ept for certain	fringes
directly to Wobo'r, highway Patrol, and Conservation.	directly to MoD(OT, Highway Patrol,	and Conservo	ition.		}	budgeted dire	ctly to MoDOT, i	Highway Pat	rol, and Conser	vation.
	Notes:	An "E" is request	ed for the \$12	25,000,000 Othe	r Funds.		Notes:	An "E" is reque	sted for the	\$125,000,000	Other Funds.

2. CORE DESCRIPTION

This fund is used to purchase loans from lenders and reimburse monies to the federal government as necessary. The US Department of Education (USDE) currently reimburses the DHE for purchased loans at an average rate of approximately 96 percent. The USDE requires the DHE to purchase eligible loans from lenders within 45 to 90 days of the date a lender submits the purchase request. If the DHE cannot purchase loans timely due to inadequate appropriation authority, the USDE will not reimburse the DHE for the loan purchases and may revoke the DHE's authority to act as a guaranty agency for the Federal Family Education Loan Program. An estimated appropriation of \$125,000,000 (federal funds) is required. The fund is the property of the federal government.

Department of Higher Education

Budget Unit 55717C

Division of Student Loan Program

Core - Federal Student Loan Reserve Fund

3. PROGRAM LISTING (list programs included in this core funding)

Federal Student Loan Reserve

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	Actual Expenditures (All Funds)
Appropriation (All Funds) Less Reverted (All Funds) Budget Authority (All Funds)	85,000,000 0 85,000,000	109,000,000	125,000,000 0 125,000,000	125,000,000 N/A N/A	110,000,000
Actual Expenditures (All Funds) Unexpended (All Funds)	80,009,163 4,990,837	96,954,515 12,045,485	113,074,877 11,925,123	N/A N/A	100,000,000
Unexpended, by Fund: General Revenue Federal Other	0 0 4,990,837	0 0 12,045,485	0 0 11,925,123	N/A N/A N/A	80,000,000

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION LOAN PROGRAM REVOLVING FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal		Other	Total	Expl
TAFP AFTER VETOES								
	PD	0.00	0		0	125,000,000	125,000,000	1
	Total	0.00	0		0	125,000,000	125,000,000	- -
DEPARTMENT CORE REQUEST								
	PD	0.00	0		0	125,000,000	125,000,000	
	Total	0.00	0		0	125,000,000	125,000,000	• -
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00	0		0	125,000,000	125,000,000	
	Total	0.00	0		0	125,000,000	125,000,000	-

							DECISION ITE	M DETAIL
Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM REVOLVING FUND						•		
CORE								
PROGRAM DISTRIBUTIONS	110,076,881	0.00	125,000,000	0.00	125,000,000	0.00	125,000,000	0.00
REFUNDS	2,997,996	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	113,074,877	0.00	125,000,000	0.00	125,000,000	0.00	125,000,000	0.00
GRAND TOTAL	\$113,074,877	0.00	\$125,000,000	0.00	\$125,000,000	0.00	\$125,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$113,074,877	0.00	\$125,000,000	0.00	\$125,000,000	0.00	\$125,000,000	0.00

Department of Higher Education

Federal Student Loan Reserve

Program is found in the following core budget(s): Federal Student Loan Reserve Fund

1. What does this program do?

This appropriation request is part of the DHE Student Loan Program. This request is used to purchase defaulted and discharged student loans from lenders and to return or reimburse monies to the federal government as necessary. The fund balance related to this appropriation is the property of the federal government.

As an agent of the US Department of Education, the DHE Student Loan Program insures private commercial banks against loss from defaulted and discharged student loans. Lenders are insured at 98 percent of the outstanding principal and interest at time of default for defaulted loans and 100 percent for loans discharged due to death, disability, closed school and bankruptcy. DHE must review each claim filed by a lender to ensure the lender has complied with all federal laws and regulations throughout the life of the loan to that point. If the lender fails to comply with all federal and DHE Student Loan Program guidelines, the insurance claim will be denied and the lender loses the federal loan guarantee and must try to collect the loan. In FY08, the Student Loan Program reviewed and paid over 12,700 claims. The DHE Student Loan Program is reinsured by the federal government at 95 percent on default claims and 100 percent on specialty claims.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

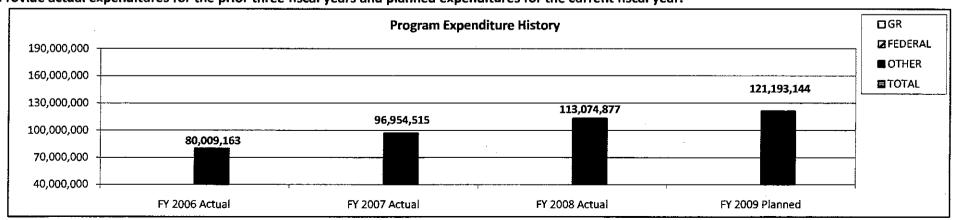
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Higher Education

Federal Student Loan Reserve

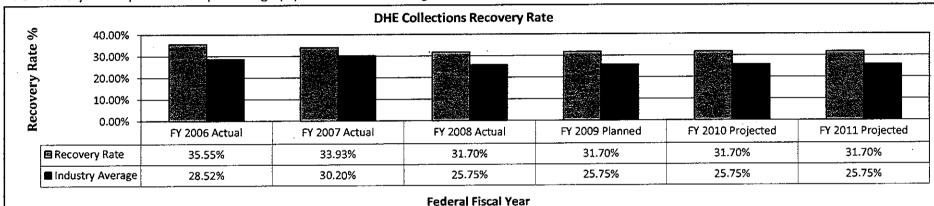
Program is found in the following core budget(s): Federal Student Loan Reserve Fund

6. What are the sources of the "Other " funds?

Federal Student Loan Reserve Fund (0881)

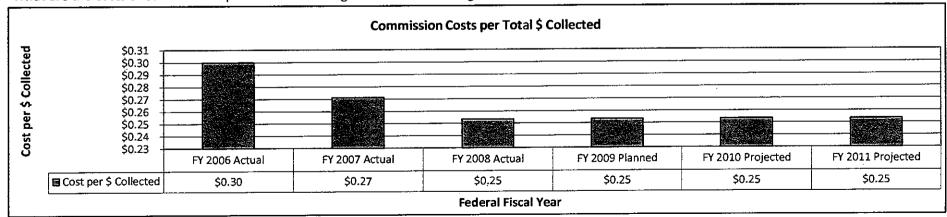
7a. Provide an effectiveness measure.

The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.



b. Provide an efficiency measure.

What are the costs of commissions paid to collection agencies for recovering defaulted student loans?



Department of Higher Education

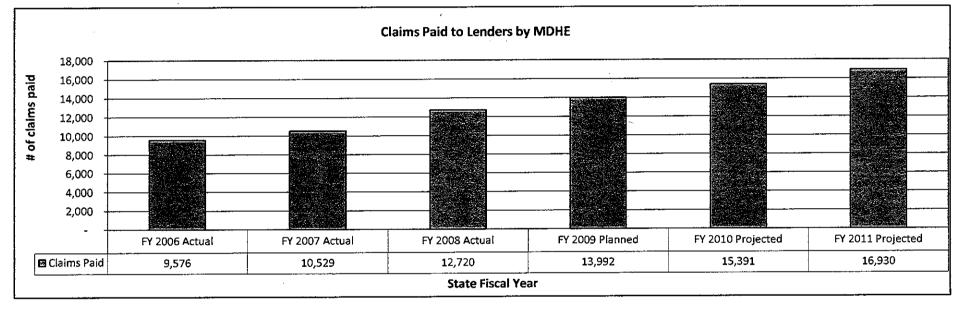
Federal Student Loan Reserve

Program is found in the following core budget(s): Federal Student Loan Reserve Fund

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.



TOTAL - PD	439,461 439,461	0.00	250,000 250,000	0.00	250,000 250,000	0.00	250,000 250,000	0.00
LOAN PROGRAM TAX REFUND OFFSE CORE PROGRAM-SPECIFIC DEBT OFFSET ESCROW	439.461	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE

CORE DECISION ITEM

Department of Hig	gher Education			·		Budget Unit	55720C			
Division of Studen	nt Loan Program									
Core - Tax Refund	Offset	·								
1. CORE FINANCIA	AL SUMMARY									
	F	Y 2010 Budget	Request				FY 20	010 Governor's l	Recommendation	on
	GR	Federal	Other	Total			GR	Fed	Other	Total
PS	0	0	0	0	•	P\$	0	0	0	0
EE	0	0	0	0		EE	0	0	0	0
PSD	0	0	250,000	250,000	E	PSD	0	0	250,000	250,000 E
Total =	0	0	250,000	250,000		Total	0	0	250,000	250,000
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	ō l	0	0		Est. Fringe	0	0	0	0
	lgeted in House Bill	5 except for ce	ertain fringes bu	udgeted		Note: Fringes	budgeted in Hou	se Bill 5 except fo	or certain fringe	s budgeted
directly to MoDOT	, Highway Patrol, d	and Conservation	on.			directly to Mo	DOT, Highway Pa	trol, and Conser	vation.	
Other Funds: D	Debt Offset Escrow	(0753)				Other Funds:	Debt Offset Esc	row (0753)		
Notes: A	n "E" is requested	for the \$250,00	00 Other Funds	;		Notes:	An "E" is reques	sted for the \$250	,000 Other Fun	ds
2. CORE DESCRIPT	rion .									
							.lıl b	tata luaanna ta	rafunda ta ita Fa	doral Eund
			· ·			HE to transfer defau				
This appropriation	on request is part o	f the DHE Stud	ent Loan Progr	am. Secti o n	143.78	1, RSMo, authorizes	the DHE to make	tax refund offse	ts against debts	owed to the

state agency.

CORE DECISION ITEM

Department of Higher Education
Division of Student Loan Program
Core - Tax Refund Offset

Budget Unit 55720C

3. PROGRAM LISTING (list programs included in this core funding)

Loan Program Tax Refund Offset

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.		Actual Exp)	
Appropriation (All Funds)	250,000	250,000	250,000	250,000	600,000			
ess Reverted (All Funds)	0	0	0	N/A				439,461
Budget Authority (All Funds)	250,000	250,000	250,000	N/A	500,000		390,026	435,481
Actual Expenditures (All Funds)	328,635	390,026	439,461	N/A	400,000	328,635	390,020	
Jnexpended (All Funds)	(78,635)	(140,026)	(189,461)	N/A	300,000			
Jnexpended, by Fund:					200,000			·
General Revenue	0	0	0	N/A				
Federal	0	0	0	N/A	100,000			
Other	(78,635)	(140,026)	(189,461)	N/A	o	·		·
						FY 2006	FY 2007	FY 2008

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION LOAN PROGRAM TAX REFUND OFFSE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Fede ral	Other	Total	E
TAFP AFTER VETOES	" .						
	PD	0.00	0	0	250,000	250,000)
	Total	0.00	0	0	250,000	250,000) =
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	250,000	250,000)
·	Total	0.00	0	0	250,000	250,000	<u> </u>
GOVERNOR'S RECOMMENDED	CORE						
	PD	0.00	0	0	250,000	250,000	2
	Total	0.00	0	0	250,000	250,000)

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
LOAN PROGRAM TAX REFUND OFFSE				•				
CORE								
REFUNDS	439,461	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	439,461	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$439,461	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$439,461	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

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Budget Unit			· · · · · · · · ·					-
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY COLLEGE APPROPS								
CORE								
PROGRAM-SPECIFIC					•			
GENERAL REVENUE		0.00	140,924,932	0.00	140,924,932	0.00	140,924,932	0.00
LOTTERY PROCEEDS		0.00	7,452,485	0.00	7,452,485	0.00	7,452,485	0.00
TOTAL - PD		0.00	148,377,417	0.00	148,377, 417	0.00	148,377,417	0.00
TOTAL		0.00	148,377,417	0.00	148,377,417	0.00	148,377,417	0.00
Community Col- Third Year Incr - 1555012								
PROGRAM-SPECIFIC								
GENERAL REVENUE		0.00	0	0.00	6,528,605	0.00	0	0.00
TOTAL - PD		0.00	0	0.00	6,528,605	0.00	0	0.00
TOTAL		0.00	0	0.00	6,528,605	0.00	0	0.00
Community Col- Addtl Three Pct - 1555024								
PROGRAM-SPECIFIC								
GENERAL REVENUE		0.00	0	0.00	4,300,109	0.00	0	0.00
TOTAL - PD		0.00	0	0.00	4,300,109	0.00	0	0.00
TOTAL	-	0.00	0	0.00	4,300,109	0.00	0	0.00
CC M&R Addti Three Percent - 1555038								
PROGRAM-SPECIFIC								
GENERAL REVENUE		0.00	0	0.00	151,215	0.00	<u> </u>	0.00
TOTAL - PD		0.00	0	0.00	151,215	0.00	0	0.00
TOTAL	1	0.00	0	0.00	151,215	0.00	0	0.00
Com Col-Caring for Missourians - 1555050								
PROGRAM-SPECIFIC								
GENERAL REVENUE		0.00		0.00	6,397,556	0.00	6,397,556	0.00
TOTAL - PD		0.00	0	0.00	6,397,556	0.00	6,397,556	0.00
TOTAL		0.00	0	0.00	6,397,556	0.00	6,397,556	0.00

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Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
STATE AID TO COMM. COLLEGES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	95,143,170	0.00	C	0.00	(0.00	0	0.00
LOTTERY PROCEEDS	6,120,132	0.00	C	0.00	. (0.00	0	0.00
TOTAL - PD	101,263,302	0.00	C	0.00		0.00	0	0.00
TOTAL	101,263,302	0.00	O	0.00		0.00	0	0.00
GRAND TOTAL	\$101,263,302	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
OUT-OF-DISTRICT INSTRUCTION								
CORE PROGRAM-SPECIFIC GENERAL REVENUE	1,140,706	0.00	0	0.00	0	0.00	o	0.00
TOTAL - PD	1,140,706	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1,140,706	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,140,706	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GRAND TOTAL	\$15,844,953	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL	15,844,953	0.00	0	0.00	O	0.00	0	0.00	
TOTAL - PD	15,844,953	0.00	0	0.00		0.00	0	0.00	
LOTTERY PROCEEDS	1,332,353	0.00	0	0.00		0.00	0	0.00	
PROGRAM-SPECIFIC GENERAL REVENUE	14,512,600	0.00	0	0.00	c	0.00	0	0.00	
CORE									
WORKFORCE PREPARATION									
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Unit									

Budget Unit Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010 GOV REC	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC		
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
POSTSECONDARY TECHNICAL ED									
CORE									
PROGRAM-SPECIFIC	19,834,858	0.00		0.00					
GENERAL REVENUE			0		0	0.00	0	0.00	
TOTAL - PD	19,834,858	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	19,834,858	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$19,834,858	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

CORE DECISION ITEM

Department of	Higher Education				Budget Unit	55770C			
Division of Com	nmunity Colleges				, , _				
Core - Commun	nity College Appropria	itions							
1. CORE FINAN	NCIAL SUMMARY								
1		FY 2010 Budge	et Request			FY 2010	0 Governor's Re	≥co mmendat ^r	ion
1 .	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	. 0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	135,884,434	0	7,452,485	143,336,919	PSD	135,884,434	0	7,452,485	143,336,919
Total	135,884,434	0	7,452,485	143,336,919	Total	135,884,434	0	7,452,485	143,336,919
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0 0
	budgeted in House Bill 5	5 except for cert	ain fringes budge	ted directly to	Note: Fringes b	oudgeted in House Bill 5	except for cert	ain fringes bi	udgeted
	vay Patrol, a n d Conserv				directly to MoD(OOT, Highway Patrol, an	nd Conservation	<i>1</i>	
Other Funds:	Lottery Proceeds Fur	nd (0291)			Other Funds:	Lottery Proceeds Fu	ınd (0291)		
									

2. CORE DESCRIPTION

The core appropriation provides aid to community colleges. This request is a continuation of the community college base state aid appropriation consisting of general revenue and lottery funds totaling \$143,336,919.

FY 2009 is the first year that maintenance and repair was designated as a separate line item in the house bill, and this information is outlined in separate forms following the ones for Community College Appropriations.

Institution	GR	Lottery	F	/10 Core Total
Crowder College	\$ 4,314,085	\$ 393,492	\$	4,707,577
East Central College	\$ 5,303,328	\$ 258 <i>,</i> 446	\$	5,561,774
Jefferson College	\$ 7,564,706	\$ 444,315	\$	8,009,021
Metropolitan Community College	\$ 31,774,541	\$ 1,773,458	\$	33,547,999
Mineral Area College	\$ 5,008,905	\$ 260,014	\$	5,268,919
Moberly Area Community College	\$ 5,172,060	\$ 193,041	\$	5,365,101
North Central Missouri College	\$ 2,552,231	\$ 108,331	\$	2,660,562
Ozarks Technical Community College	\$ 10,577,151	\$ 448,308	\$	11,025,459
St. Charles Community College	\$ 7,965,420	\$ 344,253	\$	8,309,673
St. Louis Community College	\$ 45,754,954	\$ 2,810,964	\$	48,565,918
State Fair Community College	\$ 5,396,433	\$ 220,213	\$	5,616,646
Three Rivers Community College	\$ 4,500,620	\$ 197,650	\$	4,698,270
	\$ 135,884,434	\$ 7,452,485	\$	143,336,919

CORE DECISION ITEM

Department of Higher Education Budget Unit 55770C

Division of Community Colleges

Core - Community College Appropriations

3. PROGRAM LISTING (list programs included in this core funding)

Community Colleges State Aid

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	Actual Expenditures (All Funds			
Appropriation (All Funds)	95,419,977	98,086,738	104,205,874	148,377,417	110,000,000 -			
ess Reverted (All Funds)	(2,862,599)	(2,758,998)	(2,942,572)	N/A	•			
Budget Authority (All Funds)	92,557,378	95,327,740	101,263,302	N/A	105,000,000 -			101,263,302
Actual Expenditures (All Funds)	92,557,378	95,327,740	101,263,302	N/A	100,000,000 -			101,205,502
Jnexpended (All Funds)	0	0	0	N/A	,		95,327,740	
Inexpended, by Fund:					95,000,000 -	92,557,378		
General Revenue	0	0	0	N/A				
Federal	0	0	0	N/A	90,000,000		*	
Other	0	0	0	N/A				
				Ī	85,000,000 -			
						FY 2006	FY 2007	FY 2008

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION COMMUNITY COLLEGE APPROPS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	PD	0.00	140,924,932	0	7,452,485	148,377,417	•
	Total	0.00	140,924,932	0	7,452,485	148,377,417	- =
DEPARTMENT CORE REQUEST	•						
	PD	0.00	140,924,932	0	7,452,485	148,377,417	•
	Total	0.00	140,924,932	0	7,452,485	148,377,417	-
GOVERNOR'S RECOMMENDED	CORE						
	PD	0.00	140,924,932	0	7,452,485	148,377,417	•
	Total	0.00	140,924,932	0	7,452,485	148,377,417	-

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
COMMUNITY COLLEGE APPROPS				,				· · · · · · · · · · · · · · · · · · ·
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	148,377,417	0.00	148,377,417	0.00	148,377,417	0.00
TOTAL - PD	0	0.00	148,377,417	0.00	148,377,417	0.00	148,377,417	0.00
GRAND TOTAL	\$0	0.00	\$148,377,417	0.00	\$148,377,417	0.00	\$148,377,417	0.00
GENERAL REVENUE	\$0	0.00	\$140,924,932	0.00	\$140,924,932	0.00	\$140,924,932	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$7,452,485	0.00	\$7,452,485	0.00	\$7,452,485	0.00

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Budget Unit Decision Item	FY 2008 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 BUDGET	FY 2010 DEPT REQ	FY 2010 DEPT REQ	FY 2010 GOV REC	FY 2010 GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE AID TO COMM. COLLEGES									
CORE									
PROGRAM DISTRIBUTIONS	101,263,302	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	101,263,302	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$101,263,302	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
GENERAL REVENUE	\$95,143,170	0.00	\$0	0.00	\$0	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$6,120,132	0.00	\$0	0.00	\$0	0.00		0.00	

2/3/09 8:28 im_didetail Page 40 of 146

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
OUT-OF-DISTRICT INSTRUCTION CORE								
PROGRAM DISTRIBUTIONS	1,140,706	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,140,706	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,140,706	0.00	. \$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,140,706	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	000	\$0	0.00		0.00

Page 41 of 146

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE PREPARATION								
CORE								
PROGRAM DISTRIBUTIONS	15,844,953	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	15,844,953	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$15,844,953	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$14,512,600	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,332,353	0.00	\$0	0.00	\$0	0.00	•	0.00

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						L	ECISION ITE	MUEIAIL
Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POSTSECONDARY TECHNICAL ED								
CORE								
PROGRAM DISTRIBUTIONS	19,834,858	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	19,834,858	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$19,834,858	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$19,834,858	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	. \$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Higher Education

Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

1. What does this program do?

State Aid is allocated to the 12 public community college districts in the Missouri system according to a distribution model agreed upon by all Community Colleges and the Missouri Department of Higher Education.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.005.2(2), RSMo

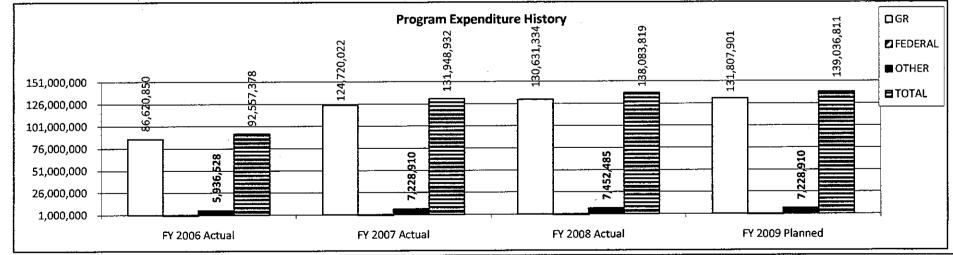
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Higher Education

Community College Appropriations

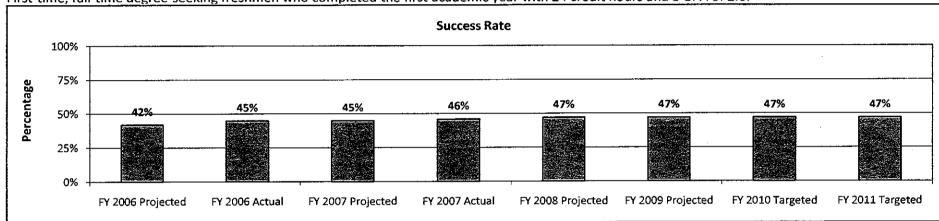
Program is found in the following core budget(s): Community College Appropriations

6. What are the sources of the "Other " funds?

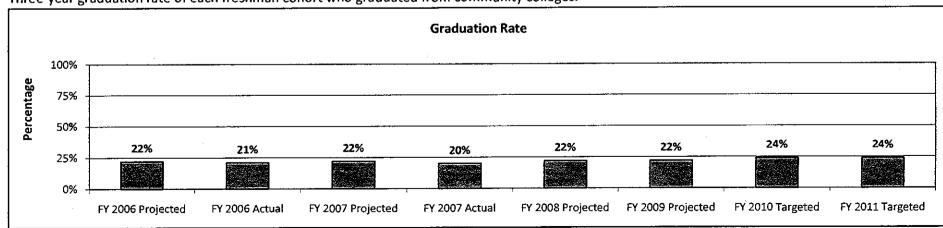
Lottery Proceeds Fund (0291)

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from community colleges.



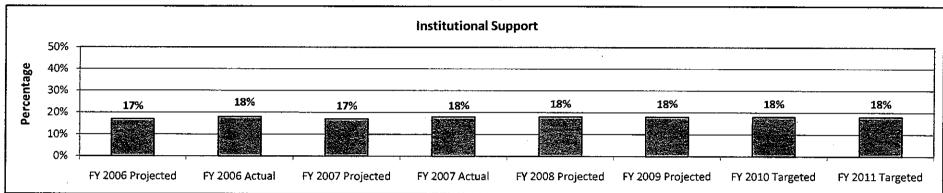
Department of Higher Education

Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

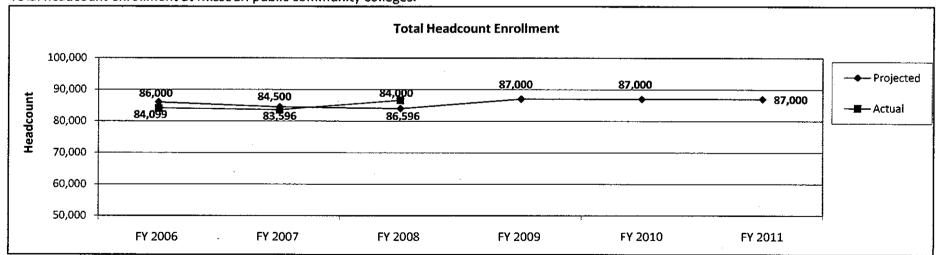
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri public community colleges.



7d. Provide a customer satisfaction measure, if available.

N/A

					NEW DECISION ITEM					
				RANK:	<u> </u>	OF_	77			
Department of	Higher Education				Budget U	Jnit	55770C			
Division of Com	nmunity Colleges					_				
Community Col	lleges - Third Year I	Increase		•	DI#		1555012			
1. AMOUNT O	F REQUEST				·					
		FY 2010 Budg	get Request				FY 2010	Governor's R	ecommendati	on
	GR	Federal	Other	Total			GR	Fed	Other	Tota!
PS	0	0	0	0	PS	_	0	0	0	(
EE	0	. 0	0	0	EE		0	0	0	(
PSD	6,528,605	0	0	6,528,605	PSD		0	0	0	C
TRF	0	0	0	0	TRF		0	0	0	(
Total	6,528,605	0	0	6,528,605	Total		0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE		0.00	0.00	. 0.00	0.0
Est. Fringe	0	0	0	0	Est. Fring		0	0	0	
-	udgeted in House E			budgeted	Note: Fri	inges bu	dgeted in Hou	se Bill 5 except	for certain fri	nges
lirectly to MoD	OT, Highway Patro	l, and Conserv	vation.	·	budgeted	directly	to MoDOT, H	ighway Patrol,	and Conserva	tion.
Other Funds:					Other Fur	nds:				
2. THIS REQUES	T CAN BE CATEGO	RIZED AS:								
	_New Legislation				New Program				ınd Switch	
	Federal Mandate			Program Expansion				ost to Continue		
	GR Pick-Up		Space Request				Ec	juipment Repl	acement	
	Pay Plan		-		Other:					

This funding will help the institutions keep up with rising fixed cost expenditures, enhance postsecondary educational quality through achievement of institution missions and enable institutions to responsibly set tuition policies so that higher education becomes more affordable to a greater number of students. It represents the third year of a three year commitment to improve funding for higher education.

	NEW DECISION ITEM							
	RANK: 5	RANK: 5 OF 77						
Department of Higher Education	Budget Uni	it 55770C						
Division of Community Colleges								
Community Colleges - Third Year Increase	DI#	1555012						

The community college presidents worked cooperatively to formulate an agreed upon distribution of funds for this budget recommendation.

The community college request is an increase of 4.4 percent over the FY 2009 core appropriations.

This request represents the third year of a three year commitment to improve funding for higher education. This is predicated on a commitment from public higher education institutions and CBHE/DHE to work on future funding policies that will involve performance funding elements and address accountability. That commitment has been upheld through the work of the Higher Education Funding Task Force and the adoption of its report by the CBHE.

	FY 2009	<u>Increase</u>	<u>FY 2010</u>
Crowder College	\$4,933,729	\$277,178	\$5,210,907
East Central College	\$5,726,726	\$222,082	\$5,948,808
Jefferson College	\$8,402,646	\$362,896	\$8,765,542
Metropolitan Community College	\$34,908,693	\$1,353,759	\$36,262,452
Mineral Area College	\$5,505,253	\$249,280	\$5,754,533
Moberly Area Community College	\$5,521,617	\$319,035	\$5,840,652
North Central Missouri College	\$2,717,665	\$162,897	\$2,880,562
Ozarks Technical Community College	\$11,259,691	\$661,139	\$11,920,830
St. Charles Community College	\$8,529,388	\$416,605	\$8,945,993
St. Louis Community College	\$50,195,627	\$1,946,586	\$52,142,213
State Fair Community College	\$5,837,071	\$297,640	\$6,134,711
Three Rivers Community College	\$4,839,311	\$259,508	\$5,098,819
Total	\$148,377,417	\$6,528,605	\$154,906,022

^{4.} DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

				NEW DECISIO	N ITEM			•			
			RANK:	5	<u></u>	OF	77				
Department of Higher Education					Budge	et Unit	55770C				
Division of Community Colleges											
Community Colleges - Third Year Increase					DI#	,	1555012				
5. BREAK DOWN THE REQUEST BY BUDGET	OBJECT CLASS,	JOB	CLASS, AND	FUND SOURCE	E. IDEN	TIFY ON	-TIME COSTS	•			
·							Dept Req		Dept Req	Dept Req	Dept Req
	Dept Req	GR	Dept Req	Dept Req	Dep	ot Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS		GR FTE	FED DOLLARS	S FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS		0	0.0	C	0	0.0	0	0.0	0	0.0	
Tables					_			-			
Total EE		0		C	J		0		0		
Program Distributions	6,528,	,605			_			_	6,528,605		
Total PSD	6,528,	605		(0	·	0	_	6,528,605		
Transfers					_						
Total TRF		0		C)		0		0		1
Grand Total	6,528,	.605	0.0)	0.0	. 0	0.0	6,528,605	0.0	

			NEW DECISIO	N ITEM					
		RANK:	5	_ OF	77	-			
Department of Higher Education		<u>-</u>		Budget Unit	55770C				
Division of Community Colleges						-			
Community Colleges - Third Year Increase				DI#	1555012	•			
	Gov Rec GR	Gov Rec	Gov Rec	Gov Rec	Gov Rec OTHER	Gov Rec	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	GR · FTE	FED DOLLARS	FED FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS		0.0	C	0.0	0	0.0	0	0.0	0
Total EE		0)	0	<u>.</u>	0		0
Program Distributions				_			0		
Total PSD		0	C)	0		0		0
Transfers				_					
Total TRF		0	C)	0		0		0
Grand Total		0.0	C	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK:

5

OF 77

Department of Higher Education

Budget Unit

55770C

Division of Community Colleges

Community Colleges - Third Year Increase

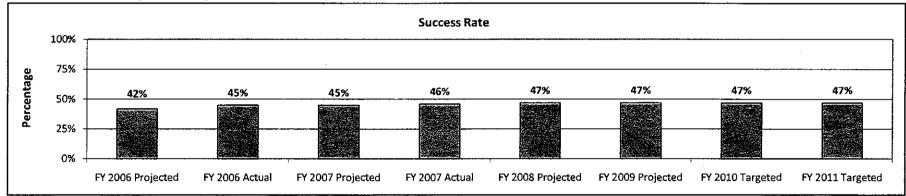
D!#

1555012

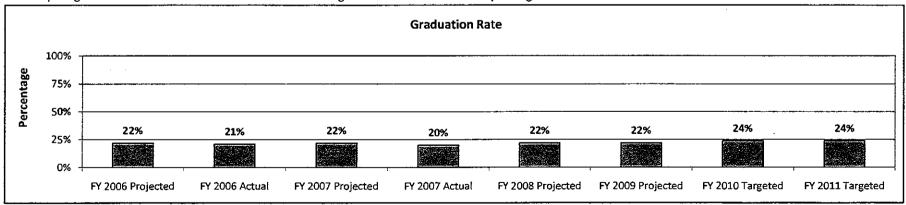
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from community colleges.



NEW DECISION ITEM

RANK:

5

77

Department of Higher Education

Budget Unit

55770C

Division of Community Colleges

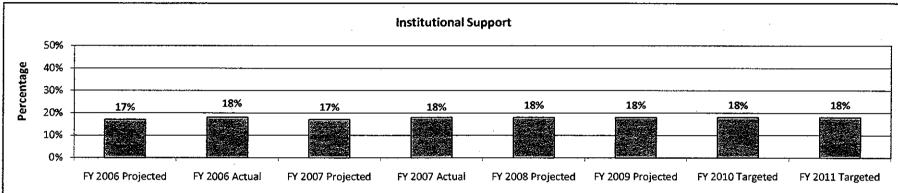
Community Colleges - Third Year Increase

DI#

1555012

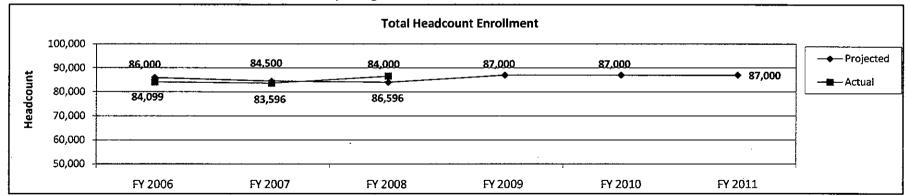
6b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



6c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri public community colleges.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DE	CIS	ION	ITEN	I DE	ΓΔΙΙ
171		16.714			

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
COMMUNITY COLLEGE APPROPS			DOLLAN		DOLLAR		BOLLAN	- 115
Community Col- Third Year Incr - 1555012 PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,528,605	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	6,528,605	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,528,605	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,528,605	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

				•	IEW DECISION ITEM				
				RANK:	6 (DF 77			
Department of	Higher Education				Budget Unit	55770C			
Division of Com	munity Colleges								
-	leges - Additional Tl	hree Percent	•		DI#	1555024			
1. AMOUNT OF	REQUEST								
······································	-	FY 2010 Budge	et Request		, ··	FY 201	0 Governor's	Recommendati	on
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	4,300,109	0	0	4,300,109	PSD	0	0	0	0
TRF	. 0	0	0	0	TRF	0	0	0	0
Total	4,300,109	0	0	4,300,109	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	. 0	Est. Fringe	0	0	o	0
	udgeted in House Bi	ll 5 except for a	ertain fringes b	udgeted	Note: Fringe	s budgeted in Hous	e Bill 5 except	for certain fring	ges
directly to MoD	OT, Highway Patrol,	and Conservat	ion.		budgeted dir	ectly to MoDOT, Hi	ghway Patrol,	and Conservati	on.
Other Funds:					Other Funds:	:			
2. THIS REQUES	T CAN BE CATEGOR	IZED AS:		and the state of t					
	New Legislation		_		New Program		F	und Switch	
	Federal Mandate	•	_		Program Expansion	_	X C	ost to Continue	
	GR Pick-Up		_		Space Request	_	E	quipment Repla	cement
_	Pay Plan		_		Other:				<u></u>
			EXPLANATION	FOR ITEMS C	HECKED IN #2. INCLUDE T	HE FEDERAL OR ST	ATE STATUTO	RY OR CONSTIT	UTIONAL
	N FOR THIS PROGRA								
					es, enhance postsecondary			ilevement of ins	stitution missior
enable instituti	ons to responsibly s	et tuition polic	ies so that high	er education l	pecomes more affordable t	to a greater numbe	r of students.		

		NEW DECIS	ION ITEM					
	RANH	K: <u>6</u>	<u> </u>	OF_	77	-		
Department of Higher Education			Budget Uni	it	55770C	_		
Division of Community Colleges		, .						
Community Colleges - Additional Three Perc	tent		DI#	-	1555024	-		
4. DESCRIBE THE DETAILED ASSUMPTIONS (appropriate? From what source or standard new legislation, does request tie to TAFP fisc	d did you derive the requested le	vels of fund	ing? Were alto	ernat	tives such as	outsourcing or automa	ation considered? If based	on
The community college presidents worked c	cooperatively to formulate an agr	eed upon di	stribution of fu	ınds	for this budge	et recommendation.	· · · · · · · · · · · · · · · · · · ·	
In combination with the request for a 4.4% institutions toward a level of funding that al benefits.								
Crowder College	\$1 42 <i>,</i> 954							
East Central College	\$165,994							
Jefferson College	\$240,074							
Metropolitan Community College	\$1,001,204							
Mineral Area College	\$158 , 270							
Moberly Area Community College	\$163,145							
North Central Missouri College	\$81,06 2							
Ozarks Technical Community College	\$335,523							
St. Charles Community College	\$250,476						•	
St. Louis Community College	\$1,449,448							
State Fair Community College	\$ 16 9,672							
Three Rivers Community College	\$142,287							
Total	\$4,300,109							

Department of Higher Education Division of Community Colleges Community Colleges - Additional Three Percent 5. BREAK DOWN THE REQUEST BY BUDGET OBJ			ANK:		Budget	OF_ Unit _	77 55770C				
Division of Community Colleges Community Colleges - Additional Three Percent 5. BREAK DOWN THE REQUEST BY BUDGET OBJ	BJECT CLASS, JOB	CLASS, AI	ND FU		_	Unit	557 7 0C				
Community Colleges - Additional Three Percent 5. BREAK DOWN THE REQUEST BY BUDGET OBJ	BJECT CLASS, JOB	CLASS, AI	ND FU		Di#						
5. BREAK DOWN THE REQUEST BY BUDGET OB	BJECT CLASS, JOB	CLASS, A	ND FU		Di#						
		CLASS, A	ND FU			-	1555024	1	•		!
	Dept Req			ND SOURCE	. IDENT	IFY ONE	TIME COSTS.				
	Dept Req			Dept Req			Dept Req		Dept Req	Dept Req	Dept Req
1		Dept R	.eq	FED	Dept	. Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR'DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS	0		0.0	0		0.0	0	0.0	, O	0.0	0
Total EE	0	•	_	0	•		0	_	0	_	0
Program Distributions	4,300,109	-			_	_			4,300,109		
Total PSD	4,300,109			0			0		4,300,109		0
Transfers		_			_	_		. <u>-</u>			
Total TRF	0			0			0		0		0
Grand Total			0.0								

		1	NEW DECISIO	ON ITEM					
	•	RANK:	6	OF	77	_			
Department of Higher Education				Budget Unit	55770C	_			
Division of Community Colleges			_		<u> </u>	_			
Community Colleges - Additional Three Perce	ent		•	DI#	1555024	-			
	Gov Rec GR	Gov Rec	Gov Rec FED	Gov Rec	Gov Rec OTHER	Gov Rec	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	GR FTE	DOLLARS		DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		O
Program Distributions		-		_		- -	0		
Total PSD	0		0	•	0	l	0		C
Transfers		_		_	<u>,</u>				
Total TRF	0		0)	0				(
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	(

RANK:

6

OF 77

Department of Higher Education

Budget Unit 55770C

Division of Community Colleges

Community Colleges - Additional Three Percent

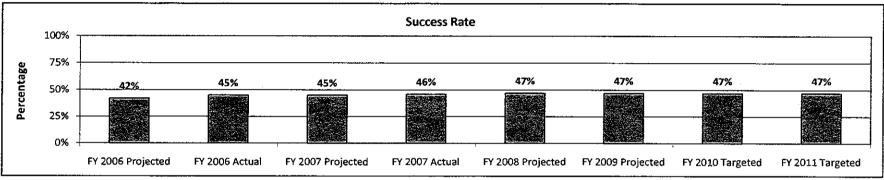
DI#

1555024

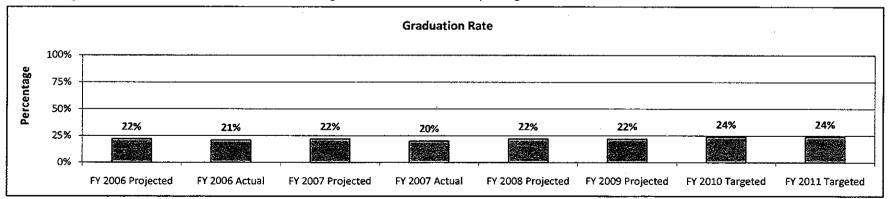
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from community colleges.



RANK:

6

OF 77

Department of Higher Education

Budget Unit

55770C

Division of Community Colleges

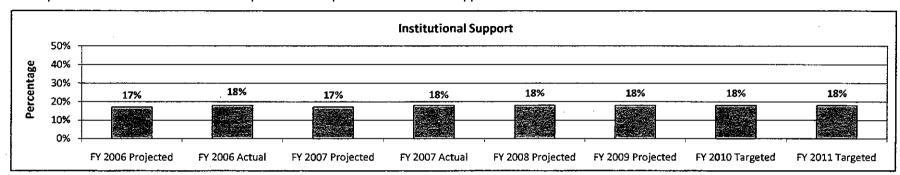
Community Colleges - Additional Three Percent

DI#

1555024

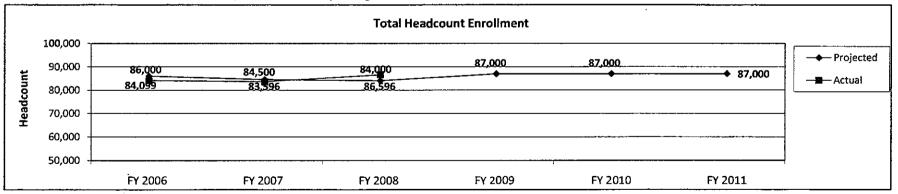
6b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



6c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri public community colleges.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DE	CICI	AN.	ITFM	ΓΛII	

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY COLLEGE APPROPS		•	***					
Community Col- Addtl Three Pct - 1555024								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,300,109	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,300,109	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,300,109	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,300,109	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

TRF				NE	W DECISION	ITEM	·				
Diff			RANK:	7	OF -	77	_				
Diff	Department of High	ner Education		***	*	Budget Uni	t 55770C				
Community Colleges - Caring for Missourism Diff 1555050						•		•			
FY 2010 Budget Refer Found Found						DI#	1555050				
Federal Other Total Other Finges Other O	1. AMOUNT OF REC	QUEST									
PS		F	Y 2010 Budget Req	uest		·		FY 201	O Governor's R	ecommenda	ition
FEE		GR	Federal	Other	Total			GR	Fed	Other	Totai
PSD 6,397,556 0 0 6,397,556 0 0 6,397,556 0 0 6,397,556 0 0 6,397,556 0 0 6,397,556 0 0 0 0 0 0 0 0 0	PS	0	0	0	0	-	PS	0	0	0	0
TRF	EE	0	0	0	0		EE	0	0	0	0
Total 6,397,556 0 0 6,397,556 FTE 0.00 0.00 0.00 0.00 FTE 0.00 0.00 0.00 0.00 Est. Fringe 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PSD .	6,397,556	0	0	6,397,556		P5D	6,397,556	0	0	6,397,556
FTE 0.00 0.00 0.00 0.00 FTE 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	TRF	0	0	0	0		TRF	0	0	0	0
Est. Fringe 0 0 0 0 0 0 Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Cother Funds: New Legislation Federal Mandate GR Pick-Up Pay Plan O 0 0 0 Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: New Program Program Expansion Space Request Other: Other:	Total	6,397,556	0	0	6,397,556	=	Total	6,397,556	0	0	6,397,556
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Cother Funds: New Legislation Federal Mandate GR Pick-Up Pay Plan Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Pay Plan New Program Fund Switch Yerogram Expansion Space Request Other:	FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
MoDOT, Highway Patrol, and Conservation. Other Funds: 2. THIS REQUEST CAN BE CATEGORIZED AS: New Legislation New Program Fund Switch Federal Mandate X Program Expansion Cost to Continue GR Pick-Up Space Request Equipment Replacement Pay Plan Other:				•] .			•	- 1	0
Other Funds: 2. THIS REQUEST CAN BE CATEGORIZED AS: New Legislation Federal Mandate GR Pick-Up Pay Plan Other: Other Funds: Other Funds: New Program Pew Program Program Expansion Space Request Other:			for certain fringes b	udgeted direct	tly to		1	_		-	
2. THIS REQUEST CAN BE CATEGORIZED AS: New Legislation Federal Mandate GR Pick-Up Pay Plan New Program Expansion Space Request Other: Other:	MoDOT, Highway Po	atrol, ond Conservation.					budgeted dire	ectly to MoDOT,	Highway Patro	l, and Conse	rvation.
New LegislationNew ProgramFund 5witchFederal MandateXProgram ExpansionCost to ContinueGR Pick-UpSpace RequestEquipment ReplacementPay PlanOther:	Other Funds:						Other Funds:				
Federal Mandate X Program Expansion Cost to Continue GR Pick-Up Space Request Equipment Replacement Pay Plan Other:	2. THIS REQUEST CA	N BE CATEGORIZED AS:									
GR Pick-Up Space Request Equipment Replacement Pay Plan Other:		New Legislation				New Progra	ım		F	und Switch	
Pay Plan Other:		Federal Mandate		_	×	- Program Ex	pansion			ost to Conti	nue
		GR Pick-Up		_		- Space Requ	est		. E	quipment R	eplacement
		Pay Plan		_		Other:				<u> </u>	
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL	2 MARY 10 THE CLA	10141041550503 0004105	****************	50D (TEL 10 0)	EGI/EG IN //3	IN COLUMN TO	15 5505044 OD	CTATE CTATUE	DOV OR CONCE	TITIONAL	

For the FY 2009 budget, a strategic initiative was put forth with the label "Preparing to Care." Under the leadership of the University of Missouri, public institutions identified the need for additional graduates in health care fields as a major priority for additional funds. While the strategic initiative was recommended in part by Governor Blunt and had significant legislative support, it was ultimately not funded by the legislature.

The pressing need for additional health care professionals in Missouri remains, as does the need for increased instructional capacity in the higher education system. In Missouri, 106 of 114 counties are considered dental shortage areas, 25 of which are considered Geographic Health Professional Shortage Areas by the federal Health Resources and Services Administration (HRSA). An additional 79 counties are considered Low-Income Health Professional Shortage Areas, and 4 urban counties have multiple service areas that are considered Low-Income Health Professional Shortage Areas. Missouri also suffers vacancy rates of 8 percent in pharmacy and nearly 10 percent in nursing. These shortages most severely impact access to health care for rural and low-income, urban Missourians.

The "Caring for Missourians" initiative is designed to address the serious challenge of shortages in health care fields in the most straightforward manner possible – by committing to increase graduates in existing professional health fields from Missouri public institutions of higher education.

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		N	IEW DECISION	ITEM		
	RANK:	7	OF_	77		
Department of Higher Education				Budget Unit	55770C	
Division of Community Colleges						
Community Colleges - Caring for Missourians				DI#	1555050	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

All of Missouri's public institutions serve as training facilities for the production of health professionals. As state-supported institutions, public colleges and universities have a responsibility to provide access to quality education for Missouri's future health care providers. They serve as a major provider to Missouri's workforce of physicians, nurses, dentists, optometrists, pharmacists, and an array of allied health professionals.

Under the current funding structure, Missouri's higher education institutions are unable to keep pace with the increasing demand for health care professionals, contributing to the considerable shortages of health care workers. The outlook worsens when considering significant retirements among active practitioners, changes in technology and practice, and the fact that the number of Missourians aged 65 and older is predicted to increase 44 percent by 2020.

The institutions stand ready to produce more health care professionals to address the current and future health care worker shortage. The goal is to gradually increase graduating class sizes by an average of 20 percent. The state's investment is necessary to make this goal a reality.

INSTITUTION	TOTAL
Crowder College	\$135,240
East Central College	\$317,295
Jefferson College	\$434,090
Metropolitan Community Colleges	\$1,012,445
Mineral Area College	\$338,100
Moberly Area Community College	\$370,550
North Central Missouri College	\$302,930
Ozarks Technical Community College	\$469,051
St. Louis Community Colleges	\$1,483,576
St. Charles Community College	\$764,635
State Fair Community College	\$405,720
Three Rivers Community College	\$363,924
Tota!	\$6,397,556

			NEW DECISION	ITEM			
	RANK:	7	OF	77			
Department of Higher Education			5. a.	Budget Unit	55770C		L-0
Division of Community Colleges				•	<u> </u>	•	
Community Colleges - Caring for Missourian	s			DI#	1555050		
TARGETED	FIELD		NTRIBUTION PER	TIME TO COMPLETE	STATE CONTRIBUTION FOR EACH GRADUATE	TOTAL NEW GRADUATES	
Dental Hygiene			\$6,561	2.00	\$13,122	13	
Nursing (ADN/RN)			\$6,762	2.50	\$16,905	217	
Radiologic Technology			\$6,626	2.20	\$14,577	51	
Medical Technology			\$6,626	2.00	\$13,252	48	
Respiratory Therapy			\$6,626	2.00	\$13,252	25	
5urgical Technology			\$6,626	1.00	\$6,626	33	
Occupational/Physical 1	herapy Asst.		\$7,6 7 2	2.00	\$15,344	41	
			STATE CON	TRIBUTION	ADDITIONAL NEW		
INSTITUTION	TARGETED	FIELD	FOR EACH	GRADUATE	GRADUATES	TOTAL	
Crowder College	Nursing (RN)	\$16	,905	8	\$135,240	_
					8	\$135,240	
East Central College	Nursing (RN)	\$16	,905	6	\$101,430	
	Physical Thera	apy Asst	\$15,	.344	5	\$76,720	
	Radiologic Ted	hnology	\$14	577	5	\$72,885	
	Respiratory	Care	\$13,	.252	5	\$66,260	
				· ·	21	\$317,295	_
Jefferson College	Medical Tech	inology	\$13,	,252	20	\$265,040	
0-	Nursing (\$16		10	\$169,050	3
		•		-	30	\$434,090	_

		NEW DECISION ITEM			
	RANK: 7	OF <u>77</u>			
Department of Higher Education		Budget Unit	55770C		
Division of Community Colleges					
Community Colleges - Caring for Missourians		DI#	1555050		
		STATE CONTRIBUTION	ADDITIONAL NEW	-	
INSTITUTION	TARGETED FIELD	FOR EACH GRADUATE	GRADUATES	TOTAL	
Metropolitan Community Colleges	Nursing (RN)	\$16,905	32	\$540,960	
	Occupational Therapy Asst	\$15,344	5	\$76,720	
	Physical Therapy Asst	\$15,344	5	\$76,720	
	Radiologic Technology	\$ 1 4,577	15	\$218,655	
	Surgical Technology	\$6,626	15	\$99,390	
	0		72	\$1,012,445	
Mineral Area College	Nursing (ADN/RN)	\$16,905	20	\$338,100	
Moberly Area Community College	Nursing (RN)	\$16,905	18	\$304,290	
	Medical Technology	\$ 1 3,252	5	\$66,260	
		•	23	\$370,550	
North Central Missouri College	Nursing (RN)	\$16,905	14	\$236,670	
	Medical Technology	\$13,252	5	\$66,260	
			19	\$302,930	
Ozarks Technical Community College	Dental Hygiene	\$13,122	3	\$39,366	
	Nursing (ADN/RN)	\$16,905	15	\$253,575	
	Occupational Therapy Asst	\$15,344	2	\$30,688	
	Physical Therapy Asst	\$15,344	3	\$46,032	
	Respiratory Therapy	\$13,252	5	\$66,260	
	Surgical Technology	\$6,626	5	\$33,130	

\$6,626

5 33

\$469,051

Surgical Technology

				· 	
	P	NEW DECISION ITEM			
	RANK:7	_ OF			
Department of Higher Education		Budget Unit_	55770C		
Division of Community Colleges					
Community Colleges - Caring for Missourians		DI#	1555050		
· · · · · · · · · · · · · · · · · · ·		STATE CONTRIBUTION	ADDITIONAL NEW	· · · · · · · · · · · · · · · · · · ·	
INSTITUTION	TARGETED FIELD	FOR EACH GRADUATE	GRADUATES	TOTAL	
St. Louis Community Colleges	Nursing (RN)	\$16,905	36	\$608,580	
	Dental Hygiene	\$13,122	10	\$131,220	
	Occupational Therapy Asst	\$15,344	8	\$122,752	
	Physical Therapy Asst	\$15,344	8	\$122,752	
	Surgical Technology	\$6,626	10	\$66,260	
	Radiologic Technology	\$14,577	16	\$233,232	
	Respiratory Ther & Poly	\$13,252	15	\$198,780	
		_	103	\$1,483,576	
St. Charles Community College	Nursing (RN)	\$16,905	16	\$270,480	
	Medical Technology	\$13,252	15	\$198,780	
	Radiologic Technology	\$14,577	15	\$218,655	ļ

\$15,344

\$16,905

\$16,905

\$13,252

\$6,626

TOTAL

Occupational Therapy Asst

Nursing (RN)

Nursing (RN)

Medical Technology

Surgical Technology

State Fair Community College

Three Rivers Community College

5

51

24

18

3

24

428

\$76,720

\$764,635

\$405,720

\$304,290

\$39,756

\$19,878

\$363,924

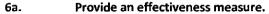
\$6,397,556

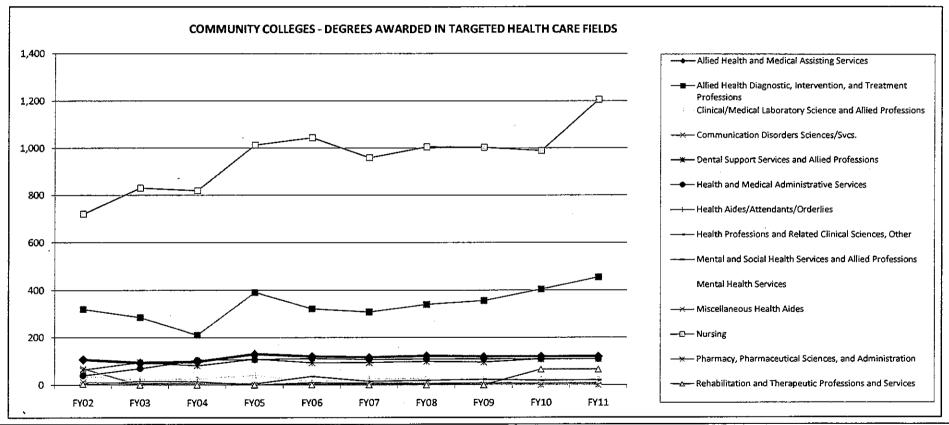
			NEW DECISION	ITEM					
	RANK:	7	OF						
Department of Higher Education				Budget Unit	55770C				
Division of Community Colleges				•		-			
Community Colleges - Caring for Misse	ourians	•		DI#	1555050	<u>-</u>			
5. BREAK DOWN THE REQUEST BY BU	DGET OBJECT CLASS, JOE	CLASS, ANI	D FUND SOURCE.	IDENTIFY ON	E-TIME COST	Ş.			
Budget Object Class/Job Class									
	, , <u>, , , , , , , , , , , , , , , , , </u>			Dept Req	Dept Req		Dept Req	Dept Req	Dept Req
	Dept Req GR	Dept Rec	Dept Req	FED	OTHER	Dept Req	TOTAL	TOTAL	One-Time
	DOLLARS	GR F	E FED DOLLAR	S FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS									
	0	•	0.0	0.0	0	0.0	0	0.0	
Total EE									
	. 0	÷		<u>-</u>	0	- · -	0		C
Program Distributions									
Total PSD	6,397,556						6,397,556		
	6,397,556			<u> </u>	0	-	6,397,556		C
Transfers									
Total TRF							-		
		ı							
Grand Total									
	6,397,556		0.0	0.0	0	0.0	6,397,556	0.0	0

			NE	EW DECISION	ITEM					
	RAN	K:7		OF	77					
Department of Higher Education		<u> </u>		· · · · · · · · · · · · · · · · · · ·	Budget Unit	55770C	·		-	
Division of Community Colleges		<u></u>			•		-	•		
Community Colleges - Caring for Missourian	S				DI#	1555050	-			
	•				Gov Rec	Gov Rec		Gov Rec	Gov Rec	Gov Rec
Budget Object	Gov Rec GR	Gov Rec	GR	Gov Rec	FÉD	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Class/Job Class	DOLLARS	FTE		FED DOLLARS	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE		0	-	0	- -	0		0		0
Program Distributions	6,397,5	56						6,397,556		
Total PSD	6,397,5		-	0	 	0	-	6,397,556		0
Transfers						_				
Total TRF		0	-	0	- !	0	.	0	•	0
Grand Total —	6,397,5	56	0.0	0	0.0	0	0.0	6,397,556	0.0	0

		N	IEW DECISION	N ITEM	
	RANK:	7	OF	77	
Department of Higher Education	•			Budget Unit	55770C
Division of Community Colleges				_	
Community Colleges - Caring for Missourians				DI#	1555050

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)





		NEW DECISION	N ITEM			
	RANK:	7 OF				
artment of H	ligher Education		Budget Unit 55770C			
ion of Comr	munity Colleges					
munity Coll	eges - Caring for Missourians	•	DI# 1555050			
6b.	Provide an efficiency measure.		· · · · · · · · · · · · · · · · · · ·			
	Targeted Fields	Total New Graduates	Time to Complete	Start	Finish	FY of finish
	Dental Hygiene	13	2.00	September 2009	May 2011	FY 2011
	Nursing (ADN/RN)	217	2.50	September 2009	Jan 2012	FY 2012
	Radiologic Technology	51	2.20	September 2009	Sep 2011	FY 2011
	Medical Technology	48	2.00	September 2009	May 2011	FY 2011
	Respiratory Therapy	25	2.00	September 2009	May 2011	FY 2011
	Surgical Tech	33	1.00	September 2009	May 2010	FY 2010
	Occupational/Physical Therapy Asst	41	2.00	September 2009	May 2011	FY 2011
6c.	Provide the number of clients/individual TARGETED FIELDS	s served, if applicable. Total New Gradu	ates			
	Dental Hygiene	13	<u> </u>			
	Nursing (ADN/RN)	217				
	Radiologic Technology	51				
	Medical Technology	48				
	Respiratory Therapy	25				
	Surgical Tech	33				
	Occupational/Physical Therapy Asst	41				
	Total	428				
6d.	Provide a customer satisfaction measure	, if available.				
	N/A					
TRATEGIES T	O ACHIEVE THE PERFORMANCE MEASUREME	NT TARGETS:	<u> </u>			

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMMUNITY COLLEGE APPROPS									
Com Col-Caring for Missourians - 1555050									
PROGRAM DISTRIBUTIONS	. 0	0.00	0	0.00	6,397,556	0.00	6,397,556	0.00	
TOTAL - PD	0	0.00	0	0.00	6,397,556	0.00	6,397,556	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,397,556	0.00	\$6,397,556	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,397,556	0.00	\$6,397,556	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0,00	\$0	0.00	\$0	0.00	

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CORE DECISION ITEM

Department of Hi	abor Education				Budget Unit	55770C			
Department of High					paaget Ome	337.00			
Core - Maintenant									
1. CORE FINANCIA	AL SUMMARY	<u> </u>							
		FY 2010 Budge					Governor's Rec		
_	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	5,040,498	0	0	5,040,498	PSD .	5,040,498	0	0	5,040,498
Total =	5,040,498	0	0	5,040,498	Total	5,040,498	0	0	5,040,498
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	ō	0	Est. Fringe	0	0	0	0
	geted in House Bill !		in fringes budgete	ed directly to	1	dgeted in House Bill 5		in fringes buc	geted
· ·	-		-		directly to MoDO	T, Highway Patrol, ar	nd Conservation.		
MoDOT, Highway	<u>Patroi, an</u> a Conserv	ution.			<u> </u>	<u> </u>			
MoDOT, Highway Other Funds:	Patroi, and Conserv	ution.			Other Funds:				
		ucion.							
Other Funds: 2. CORE DESCRIPT The core appropr	FION riation provides aid t		lleges for mainter	nance and repair purpo				ocal match ra	te in
Other Funds: 2. CORE DESCRIPT The core appropr	FION		lleges for mainter	nance and repair purpo	Other Funds:			ocal match ra	te in
Other Funds: 2. CORE DESCRIPT The core appropr order to be eligib Institution	FION riation provides aid t	to <i>c</i> ommuni ty col	FY10 Core	nance and repair purpo	Other Funds:			ocal match ra	te in
Other Funds: 2. CORE DESCRIPT The core appropr order to be eligible Institution Crowder College	FION riation provides aid to		FY10 Core 226,152	nance and repair purpo	Other Funds:			ocal match ra	te in
Other Funds: 2. CORE DESCRIPT The core appropr order to be eligib Institution Crowder College East Central College	FION riation provides aid to	to community col \$ \$	FY10 Core 226,152 164,952	nance and repair purpo	Other Funds:			ocal match ra	te in
Other Funds: 2. CORE DESCRIPT The core appropr order to be eligible institution Crowder College East Central College Jefferson College	riation provides aid to the for state funds.	to community col \$ \$ \$	FY10 Core 226,152 164,952 393,625	nance and repair purpo	Other Funds:			ocal match ra	te in
Other Funds: 2. CORE DESCRIPT The core appropr order to be eligible Institution Crowder College East Central College Jefferson College Metropolitan Com	riation provides aid to the for state funds. ge	to community col \$ \$	FY10 Core 226,152 164,952 393,625 1,360,694	nance and repair purpo	Other Funds:			ocal match ra	te in
Other Funds: 2. CORE DESCRIPT The core approprorder to be eligibout the core approprocess of the core approprocess of the core appropriate to be eligibout the core appropriate to be eligibout the core appropriate to be eligibout the core appropriate the core	riation provides aid to the for state funds. ge nmunity College	to community col \$ \$ \$	FY10 Core 226,152 164,952 393,625 1,360,694 236,334	nance and repair purpo	Other Funds:			ocal match ra	te in
Other Funds: 2. CORE DESCRIPT The core appropr order to be eligible. Institution Crowder College East Central College Jefferson College Metropolitan Com Mineral Area Colle Moberly Area Con	riation provides aid to the for state funds. ge nmunity College ege nmunity College	to community col	FY10 Core 226,152 164,952 393,625 1,360,694 236,334 156,516	nance and repair purpo	Other Funds:			ocal match ra	te in
Other Funds: 2. CORE DESCRIPT The core appropr order to be eligible. Institution Crowder College East Central College Jefferson College Metropolitan Communication Communication College Moberly Area Communication Communicat	riation provides aid to the for state funds. ge nmunity College ege nmunity College essouri College	to community col	FY10 Core 226,152 164,952 393,625 1,360,694 236,334 156,516 57,103	nance and repair purpo	Other Funds:			ocal match ra	te in
Other Funds: 2. CORE DESCRIPT The core appropr order to be eligib Institution Crowder College East Central College Metropolitan Com Mineral Area Colle Moberly Area Con North Central Miss Ozarks Technical College	riation provides aid to the for state funds. ge nmunity College ege nmunity College ssouri College Community College	to community col	FY10 Core 226,152 164,952 393,625 1,360,694 236,334 156,516 57,103 234,232	nance and repair purpo	Other Funds:			ocal match ra	te in
Other Funds: 2. CORE DESCRIPT The core appropr order to be eligib Institution Crowder College East Central College Metropolitan Com Mineral Area Colle Moberly Area Con North Central Miss Ozarks Technical Cost. Charles Comm	riation provides aid to the for state funds. ge nmunity College ege nmunity College esouri College Community College unity College	to community col	FY10 Core 226,152 164,952 393,625 1,360,694 236,334 156,516 57,103 234,232 219,715	nance and repair purpo	Other Funds:			ocal match ra	te in
Other Funds: 2. CORE DESCRIPT The core appropr order to be eligibined. Institution Crowder College East Central College Metropolitan Communical Area College Moberly Area Communication Communicat	riation provides aid to the for state funds. ge nmunity College ege nmunity College esouri College Community College unity College	to community col	FY10 Core 226,152 164,952 393,625 1,360,694 236,334 156,516 57,103 234,232	nance and repair purpo	Other Funds:			ocal match ra	te in
Other Funds: 2. CORE DESCRIPT The core appropring order to be eligible. Institution Crowder College East Central College East Central College Metropolitan Communication Area College Moberly Area Communication	riation provides aid to the for state funds. ge nmunity College ege nmunity College isouri College Community College unity College	to community col	FY10 Core 226,152 164,952 393,625 1,360,694 236,334 156,516 57,103 234,232 219,715	nance and repair purpo	Other Funds:			ocal match ra	te in
Other Funds: 2. CORE DESCRIPT The core appropring order to be eligible. Institution Crowder College East Central College Jefferson College Metropolitan Communication Communication College Moberly Area Communication Communication Communication Communication Communication College Moberly Area Communication Communication Control Central Mississippid Control Central Mississippid Control Central Control Central	riation provides aid a sle for state funds. ge nmunity College ege nmunity College souri College Community College unity College inty College	to community col	FY10 Core 226,152 164,952 393,625 1,360,694 236,334 156,516 57,103 234,232 219,715 1,629,709	nance and repair purpo	Other Funds:			ocal match ra	te in

CORE DECISION ITEM

Department of Higher Education					Budget Unit	55770C
Division of Community Colleges						
Core - Maintenance and Repair						
3. PROGRAM LISTING (list program	s included in this	core funding)		· · · · · · · · · · · · · · · · · · ·	1 21012 2012 11 11 2	
Community College Appropriation	S					
4. FINANCIAL HISTORY						
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.		Actual Expenditures (All Funds)
Appropriation (All Funds)	0	0	0	5,040,498	110,000,000	1
Less Reverted (All Funds)	0	0	0	N/A		
Budget Authority (All Funds)	0	0	0	N/A	105,000,000	
Actual Expenditures (All Funds)	0	0	0	N/A	100,000,000	
Unexpended (All Funds)	0	0	0	N/A		
Unexpended, by Fund:					95,000,000	-
General Revenue	0	0	0	N/A		
Federal	0	0	0	N/A	00,000,000	
Other	0	0	0	N/A	1	

85,000,000

FY 2006

FY 2007

FY 2008

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

PROGRAM DESCRIPTION

Department of Higher Education	Der	partme	nt of	Higher	Educ	ation
--------------------------------	-----	--------	-------	--------	------	-------

Community Colleges Maintenance and Repair

Program is found in the following core budget(s): Maintenance and Repair for Community Colleges

1. What does this program do?

This allows for operating appropriations to be made available to community colleges for the cost of maintenance and repair of facilities and grounds, including surface parking areas, and purchases of equipment and furniture. Statute directs the Coordinating Board for Higher Education (CBHE) to provide reimbursement for specific maintenance, repair, and equipment projects at specific community college districts, in an amount of fifty percent of the cost of a given project as approved by the CBHE. Only salaries or portions of salaries paid which are directly related to approved projects may be included as eligible maintenance and repair match. Each community college must provide proof that a fifty percent share of the cost or maintenance and repair projects has been provided by the district.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

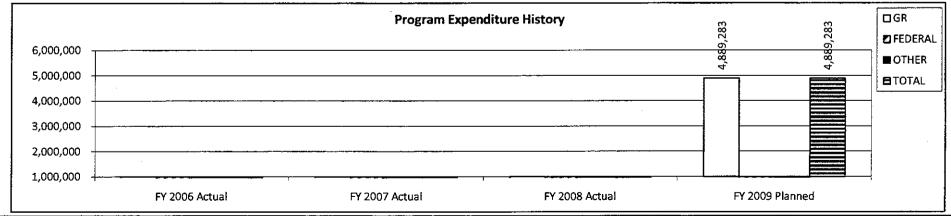
 Section 163.191.2, RSMo
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Dep	artment of Higher Education
Com	amunity Colleges Maintenance and Repair
Prog	gram is found in the following core budget(s): Maintenance and Repair for Community Colleges
6. V	Vhat are the sources of the "Other " funds?
	N/A
7a.	Provide an effectiveness measure.
	N/A
7b.	Provide an efficiency measure.
	N/A
7c.	Provide the number of clients/individuals served, if applicable.
	N/A
7d.	Provide a customer satisfaction measure, if available.
	N/A

				NE/	W DECISION ITEM				
				RANK:	6 OF				
Department of I	Higher Education		•		Budget Unit	55770C			
Division of Com					-				
Community Coll	eges - Additional T	hree Percent fo	or Maintenance	and Repair	DI#	1555038			
1. AMOUNT OF	REQUEST	··							
		FY 2010 Budge	et Request			FY 2010	Governor's R	ecommendati	ion
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	151,215	0	0	151,215	PSD	0	0	0	0
TRF	. 0	0	0	0	TRF	0	0	.0	0
Total	151,215	0	0	151,215	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bu	idgeted in House Bi	ill 5 except for c	ertain fringes bu	dgeted	Note: Fringes	budgeted in House	Bill 5 except j	for certain frin	ges
directly to MoDC	OT, Highway Patrol,	and Conservat	ion.		budgeted direc	ctly to MoDOT, Hig	hway Patrol, o	and Conservati	ion.
Other Funds:					Other Funds:				
2. THI5 REQUES	CAN BE CATEGOR	RIZED AS:	······································						
	New Legislation			Ne	ew Program		Fu	nd Switch	
	Federal Mandate			Pr	ogram Expansion			st to Continue	
	GR Pick-Up				ace Request		Eq	uipment Repla	cement
	Pay Plan		·	O1	her:				 -
3. WHY IS THIS	FUNDING NEEDED	PROVIDE AN	EXPLANATION	OR ITEMS CHE	CKED IN #2. INCLUDE TH	E FEDERAL OR STA	TE STATUTOR	Y OR CONSTIT	TUTIONAL
	N FOR THIS PROGR	AM.							

	NEW	DECISION ITEM			
	RANK:	6	OF_	77	-
Department of Higher Education		Budget	Unit	55 7 70C	
Division of Community Colleges					
Community Colleges - Additional Three Per	ent for Maintenance and Repair	DI#		1555038	-
4. DESCRIBE THE DETAILED ASSUMPTIONS	USED TO DERIVE THE SPECIFIC REQUES	STED AMOUNT. (How did	d you determi	ine that the requested number of FTE were
					outsourcing or automation considered? If based on
new legislation, does request tie to TAFP fis	cal note? If not, explain why. Detail w	hich portions of	the requ	uest are one-t	times and how those amounts were calculated.)
The increase amounts for each institution readditional three percent core increase to a					n the Coordinating Board recommendation for an cilities, and maintain competitiveness.
Crowder College	\$6,785				
East Central College	\$4,949				
Jefferson College	\$11,809				
Metropolitan Community College	\$40,821				
Mineral Area College	\$7,090				
Moberly Area Community College	\$4,695				
North Central Missouri College	\$1,713				
Ozarks Technical Community College	\$7,027				
St. Charles Community College	\$6,591				
St. Louis Community College	\$48,891				
State Fair Community College	\$6,613				
Three Rivers Community College	\$4,231				
Total	\$151,215				

		N	IEW DECISIO	N ITEM					,	
		RANK:	6	<u>.</u>	OF_	77				
Department of Higher Education				Budget U	Init	55770C				
Division of Community Colleges										
Community Colleges - Additional Three Percen	t for Maintenand	e and Repair		_DI#	_	1555038				
5. BREAK DOWN THE REQUEST BY BUDGET OF	BJECT CLASS, JOB	CLASS, AND FL	IND SOURCE	. IDENTIF	Y ONE	-TIME COSTS.				
			Dept Req			Dept Req		Dept Req	Dept Req	Dept Req
	Dept Req	Dept Req	FED	Dept R	leq	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR DOLLARS	GR FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
							_			í
Total PS	0	0.0	0)	0.0	0	0.0	. 0	0.0	0
Total EE	0	-	0	<u>-</u> I	-	0	-	0		0
Program Distributions	151,215							151,215		
Total PSD	151,215	-	0			0	_	151,215		0
Transfers										
Total TRF	0	-	0	1		0	· <u>-</u>	0		0
Grand Total	151,215	0.0	0	1	0.0	. 0	0.0	151,215	0.0	0

			Ŋ	NEW DECISIO	N ITEM						
		. P	RANK:_	6		OF_	77	-			
Department of Higher Education					Budget	t Unit	557 7 0C				
Division of Community Colleges				_							
Community Colleges - Additional Three	Percent for Maintenance	e and Re	:pair		_DI#		1555038	_			
				Gov Rec			Gov Rec		Gov Rec	Gov Rec	Gov Rec
1	Gov Rec GR	Gov R	.tec	FED	Gov	v Rec	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS	0		0.0	0	1	0. 0	0	0.0	0	0.0	0
Total EE	<u>_</u>				<u>-</u>	-	0	<u>.</u> -	0		0
Program Distributions									0		
Total PSD	<u> </u>		_	0	ĵ.	_	0	· —	0	-	0
Transfers		_			_ _						
Total TRF	0			0	i		0		0		0
Grand Total	0		0.0	0	<u></u>	0.0	0	0.0	0	0.0	

RANK:

6

OF 77

Department of Higher Education Budget Unit 55770C

Division of Community Colleges

Community Colleges - Additional Three Percent for Maintenance and Repair

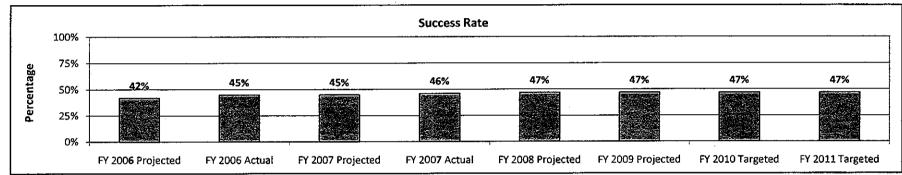
DI#

1555038

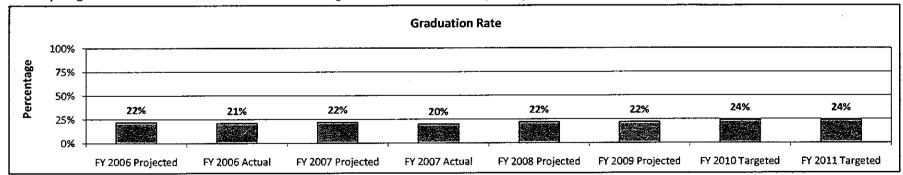
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from community colleges.



RANK:

6

OF 77

Department of Higher Education

Budget Unit

55770C

Division of Community Colleges

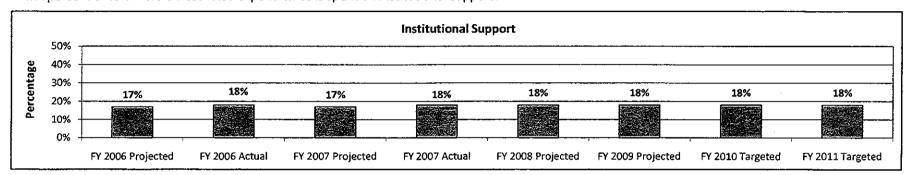
Community Colleges - Additional Three Percent for Maintenance and Repair

DI#

1555038

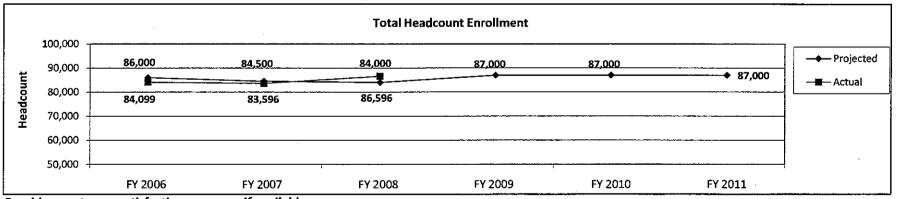
6b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



6c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri public community colleges.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY COLLEGE APPROPS								
CC M&R Addtl Three Percent - 1555038								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	151,215	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	151,215	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$151,215	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$151,215	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM SUMMARY

D-1-111-7				···					
Budget Unit Decision Item	FY 2008	FY 20	ns.	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTU		BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY COLLEGE APPROPS									
CC Federal Stimulus Funding - 1555058									
PROGRAM-SPECIFIC									
FEDERAL STIMULUS		0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD		0	0.00	0	0.00	0	0.00	1	0.00
TOTAL		0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL		\$0	0.00	\$148,377,417	0.00	\$165,754,902	0.00	\$154,774,974	0.00

				RANK:		OF					
Department of	Higher Education				Budget Uni	t 55770C					
Division of Com	munity Colleges										
DI Name: Fede	ral Stimulus Fund	ing			DI#	1555058					
1. AMOUNT OF	REQUEST										
	ı	Y 2010 Budge	t Request			FY 2010	ion				
	GR	Federal	Other	Total	_	GR	Fed	Other	Total		
PS	0	0	0	0	PS	0	0	0	0		
EE	. 0	0	0	0	EE	0	- 0	0	0		
PSD	0	0	0	0	PSD	0	1	0	1		
ΓRF	0	. 0	0	0	TRF	0	0	0	0		
Total .	0	0	0	0	Total	0	1	0	1		
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		
Vote: Fringes b	udgeted in House	Bill 5 except fo	r certain fring	es	Note: Fring	es budgeted in Hou	ıse Bill 5 exce _l	ot for certain fr	inges		
oudgeted direct	ly to MoDOT, Higl	hway Patrol, ai	nd Cons <mark>erv</mark> atio	n.	budgeted d	irectly to MoDOT, H	lighway Patro	ol, and Conserv	ation.		
Other Funds:					Other Fund	s:					
					Notes:	An "E" is reques	ted for the \$1	Federal funds.			
2. THIS REQUES	T CAN BE CATEGO	ORIZED AS:									
	New Legislation		_		New Program		F	und Switch			
	Federal Mandate	9			Program Expansion	rogram Expansion Cost to Continue					
	GR Pick-Up				Space Request	_	E	quipment Repl	acement		
	- Pay Plan			Х	Other:		<u> </u>				

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			•
Department of Higher Education	Budget Unit	55770C	
Division of Community Colleges			
DI Name: Federal Stimulus Funding	DI#	1555058	
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EX AUTHORIZATION FOR THIS PROGRAM.	PLANATION FOR ITEMS CHECKED IN #2. INCL	UDE THE FEDERAL OF	R STATE STATUTORY OR CONSTITUTIONAL

The U.S. Congress is currently developing a federal stimulus plan to provide economic assistance to various state and local entities. At the current time, it is unknown how the funds will be distributed and for which programs stimulus funding will be made available, therefore, a flexible, open-ended appropriation is requested for the purposes of accessing, maximizing and/or leveraging federal fiscal relief funds, when such funds become available. The Commissioner of Administration will coordinate and supervise the receipt and distribution of this funds with notice to the Missouri General Assembly.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A \$1 estimated appropriation is requested because the amount and type of federal stimulus funding which may become available is unknown at this time.

5. BREAK DOWN THE REQUEST BY BU		, JOB C	LA35, A		OURCE	. IDENI					
	Dept Req			Dept Req			Dept Req		Dept Req	Dept Req	Dept Req
	GR	Dep	t Req	FED	Dept	Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS	0]	0.0	0		0.0	0	0.0	0	0.0	C
Total EE	0	<u>-</u>		0	-	-	0	. <u>-</u>	0	-	C
Program Distributions Total PSD		<u>-</u> 1		0	_		0		0	-	C
Transfers Total TRF	0	-	-	0	-	_	0		0	<u>-</u>	C
Grand Total	0)	0.0	0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0.0	0	0.0	0	0.0	C

		•	KANK:	·	-	/F	<u> </u>			
Department o	f Higher Education		_		Budget Unit	t 55770C			4	
Division of Co	mmunity Colleges	_				•	_			
DI Name: Fed	eral Stimulus Funding	_			DI#	1555058	_			
		Gov Rec		Gov Rec	·	Gov Rec		Gov Rec	Gov Rec	Gov Rec
		GR	Gov Rec	FED	Gov Rec	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Object	Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED FT	E DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS			0.0) () 0.	.0	0.0	0	0.0	
								0	•	
Total EE		(<u></u>	(, i		0	0	•	
Program Distri	butions		_		<u>L</u>		_	1		
Total PSD		()	1	L		0	1		
Transfers			_		_					
Total TRF		()	()		0	0		
Grand Total	÷ •		0.0	1	L 0.	.0	0.0	1	0.0	
6. PERFORMA	NCE MEASURES (If new decision	n item has ar	associated c	ore, separa	tely identify	projected perf	ormance with &	without addit	ional funding	.)
6a.	Provide an effectiveness me	asure.		•	6b.		efficiency measu	ire.		
	N/A					N/A				
. 6c.	Provide the number of client	s/individuals	served, if app	plicable.	6d.	Provide a cu	stomer satisfac	tion measure,	if available.	
	N/A					N/A				
7. STRATEGIES	S TO ACHIEVE THE PERFORMA	ICE MEASURE	MENT TARG	ETS:						
The State of N	Aissouri will follow federal requ	rements for r	eceipt, distrib	ution and e	xpenditure o	f any f e deral st	imulus funds wh	ich may becom	e available.	

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Budget Unit Decision Item	FY 2008 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 BUDGET	FY 2010 DEPT REQ	FY 2010 DEPT REQ	FY 2010 GOV REC	FY 2010 GOV REC	
Budget Object Class	DOLLAR	<u>FTE</u>	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMMUNITY COLLEGE APPROPS									
CC Federal Stimulus Funding - 1555058									
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CC TAX REFUND OFFSET				***************************************				
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	551,693	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	551,693	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	551,693	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$551,693	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

CORE DECISION ITEM

Department of H	igher Education		. ,			Budget Unit	55780C			
Division of Comm	nunity Colleges									
Core - Tax Refund	d Offset									
1. CORE FINANC	IAL SUMMARY							•	· · · · · · · · · · · · · · · · · · ·	
		FY 2	:010 Budget I	Request		•	FY 201	.0 Governor's	s Recommenda	ation
	GR		Federal	Other	Total		GR	Fed	Other	Total
PS		0	0	0	0	PS	0	0	0	0
EE		0	0	0	0	EE	0	0	0	0
PSD		0	0	250,000	250,000 E	PSD	0	0	250,000	250,000 E
Total		0	0	250,000	250,000	Total	0	0	250,000	250,000
FTE	(0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	-	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud	dgeted in House Bi	ill 5 ex	cept for cert	oin fringes bu	dgeted	Note: Fring	es budgeted in	House Bill 5 e	except far certa	nin fringes
directly to MoDO	T, Highway Patrol,	and (Conservotian.			budgeted d	irectly to MoDO	T, Highway P	atral, and Con.	servotion.
Other Funds:	Debt Offset Esc	crow (0753)		_	Other Funds:	Debt Offset Esc	crow (0753)		

2. CORE DESCRIPTION

Notes:

An "E" is requested for the \$250,000 Other Funds.

HB 1237 (1996) expanded Section 143.782, RSMo, to allow community colleges to participate in the Debt Offset Program under the authority of the Missouri Department of Revenue. Under the program, community colleges may intercept Missouri income tax refunds of students who owe them money.

Notes:

An "E" is requested for the \$250,000 Other Funds.

CORE DECISION ITEM

Department of Higher Education Budget Unit 55780C

Division of Community Colleges
Core - Tax Refund Offset

3. PROGRAM LISTING (list programs included in this core funding)

Community Colleges Tax Refund Offset

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.		Actual Exp	enditures (All Funds)
Appropriation (All Funds)	250,000	250,000	250,000	250,000	1,000,000			
Less Reverted (All Funds)	0	0	0	N/A				
Budget Authority (All Funds)	250,000	250,000	250,000	N/A	900,000		807,739	
Actual Expenditures (All Funds)	604,423	807,739	551,693	N/A	800,000			
Unexpended (All Funds)	(354,423)	(557,739)	(301,693)	N/A	700,000			
						604,423	·	
Unexpended, by Fund:				:	600,000			551,693
General Revenue	0	0	0	N/A				
Federal	0	0	0	N/A	500,000		<u></u>	
Other	(354,423)	(557,739)	(301,693)	N/A				
•					400,000 📙		1	
						FY 2006	FY 2007	FY 2008

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION

CC TAX REFUND OFFSET

5. CORE RECONCILIATION DETAIL

	Budget	FTF	O.D.	F11	041	T -4-1	-
	Class	FTE	GR	Federal	Other	Total	Exp
TAFP AFTER VETOES				·			
	PD	0.00	0	0	250,000	250,000)
	Total	0.00	0	0	250,000	250,000)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	250,000	250,000)
	Total	0.00	0	0	250,000	250,000	- =
GOVERNOR'S RECOMMENDED	CORE						
	PD	0.00	0	0	250,000	250,000)
	Total	0.00	0	0	250,000	250,000)

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CC TAX REFUND OFFSET					****				
CORE									
REFUNDS	551,693	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
TOTAL - PD	551,693	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
GRAND TOTAL	\$551,693	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$551,693	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	

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Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DÖLLAR	FTE
LINN STATE TECHNICAL COLLEGE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,370,565	0.00	4,816,092	0.00	4,816,092	0.00	4,816,092	0.00
LOTTERY PROCEEDS	420,528	0.00	420,528	0.00	420,528	0.00	420,528	0.00
DEBT OFFSET ESCROW	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	4,791,093	0.00	5,266,620	0.00	5,266,620	0.00	5,266,620	0.00
TOȚAL	4,791,093	0.00	5,266,620	0.00	5,266,620	0.00	5,266,620	0.00
Linn State Third Year Increase - 1555001								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	329,907	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	329,907	0.00	0	0.00
TOTAL	0	0.00	0	0.00	329,907	0.00	0	0.00
Linn St - Addtl Three Percent - 1555013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	157,099	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	157,099	0.00	0	0.00
TOTAL	0	0.00	0	0.00	157,099	0,00	0	0.00
Linn St Caring for Missourians - 1555039								
PROGRAM-SPECIFIC					_			
GENERAL REVENUE	0	0.00	0	0.00	153,440	0.00	153,440	0.00
TOTAL - PD	0	0.00	0	0.00	153,440	0.00	153,440	0.00
TOTAL	0	0.00	0	0.00	153,440	0.00	153,440	0.00

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CORE DECISION ITEM

Department of H	ligher Education				Budget Unit	57502C			
Division of Linn	State Technical Co	lege				_			
Coré - State Aid	for Linn State Tech	nical College							
1. CORE FINANC	CIAL SUMMARY							····	
	,F	Y 2010 Budge	t Request			FY 201	. 0 Governor 's i	Recommenda	ition
·	GR	Lottery	Other	Total		GR	Lottery	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	4,816,092	420,528	30,000	5,266,620 E	PSD	4,816,092	420,528	30,000	5,266,620
Total	4,816,092	420,528	30,000	5,266,620	Total	4,816,092	420,528	30,000	5,266,620
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bu	ıdgeted in House Bi	II 5 except for	certain fring	es budgeted	Note: Fringes	budgeted in Hous	e Bill 5 except j	for certain frii	nges
_	OT, Highway Patrol,	· -	=		budgeted direc	ctly to MoDOT, Hi	ghway Patrol, (and Conserva	tion.
Other Funds:	Debt Offset Escr	ow (0753)			Other Funds:	Debt Offset Esc	row (0753)		•
Notes:	An "E" is request	ed for the \$30),000 Debt O	ffset Funds.	Notes:	An "E" is reques	sted for the \$3	0,000 Debt O	ffset Funds.
2. CORE DESCRIF	PTION								
	• • • • • • • • • • • • • • • • • • • •								4
The CBHE is res	ponsible for review	ing the institu	itional budge	ts and preparing appr	ropriation recommend	ations annually fo	r Linn State Te	chnical Colleg	;e (LSTC).
This FY 2010 co	re request for Gene	eral Revenue a	and Lottery P	roceeds Fund totals \$	5,266,620 of which \$3	0.000 is from othe	er sources.		

CORE DECISION ITEM

Department of Higher Education

Division of Linn State Technical College

Budget Unit 57502C

Core - State Aid for Linn State Technical College

3. PROGRAM LISTING (list programs included in this core funding)

Linn State Technical College

4. FINANCIAL HISTORY

·	FY 2006 Actual							
Appropriation (All Funds) ess Reverted (All Funds) Budget Authority (All Funds)	4,570,164 (136,205) 4,433,959	4,664,133 (120,908) 4,543,225	4,956,265 (135,172) 4,821,093	5,266,620 N/A N/A	6,500,000			
Actual Expenditures (All Funds) Unexpended (All Funds)	4,403,959	4,513,225 30,000	4,791,093 30,000	N/A N/A	6,000,000 5,500,000			
Unexpended, by Fund: General Revenue Federal Other	0 0 30,000	0 0 30,000	0 0 30,000	N/A N/A N/A	4,500,000	4,403,959	4,513,225	4,791,093
					4,000,000 +-	FY 2006	FY 2007	FY 2008

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION LINN STATE TECHNICAL COLLEGE

5. CORE RECONCILIATION DETAIL

	Budget						
	Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES						,	
	PD	0.00	4,816,092	0	450,528	5,266,620)
	Total	0.00	4,816,092	0	450,528	5,266,620	-) =
DEPARTMENT CORE REQUEST							
	PD	0.00	4,816,092	0	450,528	5,266,620	
	Total	0.00	4,816,092	0	450,528	5,266,620	-) =
GOVERNOR'S RECOMMENDED	CORE						
	PD	0.00	4,816,092	0	450,528	5,266,620	1
	Total	0.00	4,816,092	0	450,528	5,266,620	- 1

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
LINN STATE TECHNICAL COLLEGE								-	
CORE									
PROGRAM DISTRIBUTIONS	4,791,093	0.00	5,236,620	0.00	5,236,620	0.00	5,236,620	0.00	
REFUNDS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
TOTAL - PD	4,791,093	0.00	5,266,620	0.00	5,266,620	0.00	5,266,620	0.00	
GRAND TOTAL	\$4,791,093	0.00	\$5,266,620	0.00	\$5,266,620	0.00	\$5,266,620	0.00	
GENERAL REVENUE	\$4,370,565	0.00	\$4,816,092	0.00	\$4,816,092	0.00	\$4,816,092	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$420,528	0.00	\$450,528	0.00	\$450,528	0.00	\$450,528	0.00	

PROGRAM DESCRIPTION

Department of Higher Education

Linn State Technical College

Program is found in the following core budget(s): State Aid for Linn State Technical College

1. What does this program do?

This funding is for the operation of the state's only public technical institution - Linn State Technical College.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 174.020, RSMo

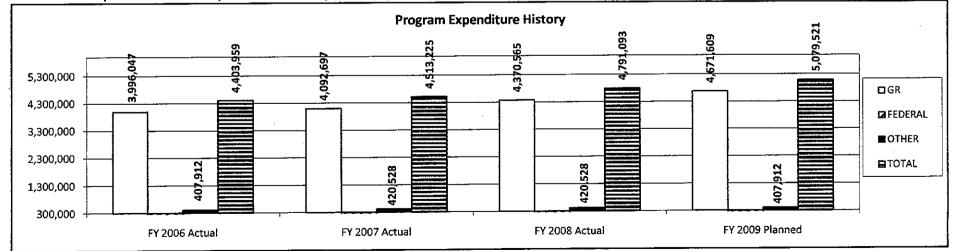
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291), Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

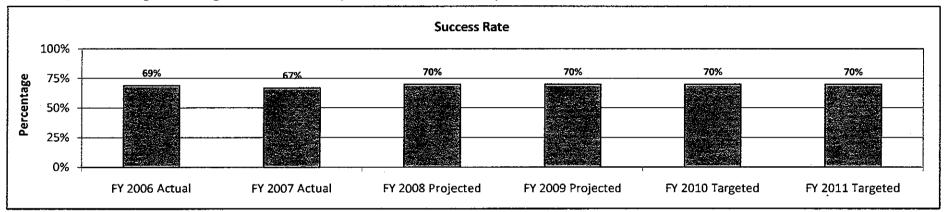
Department of Higher Education

Linn State Technical College

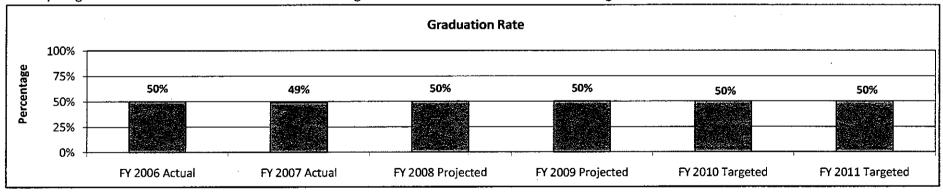
Program is found in the following core budget(s): State Aid for Linn State Technical College

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from Linn State Technical College.



PROGRAM DESCRIPTION

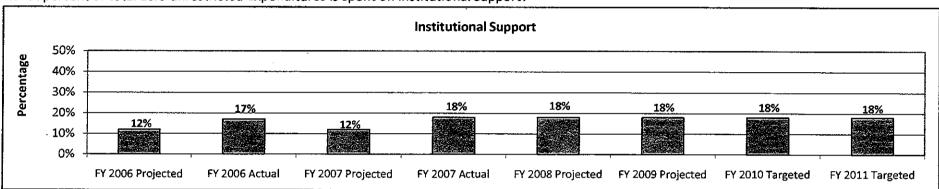
Department of Higher Education

Linn State Technical College

Program is found in the following core budget(s): State Aid for Linn State Technical College

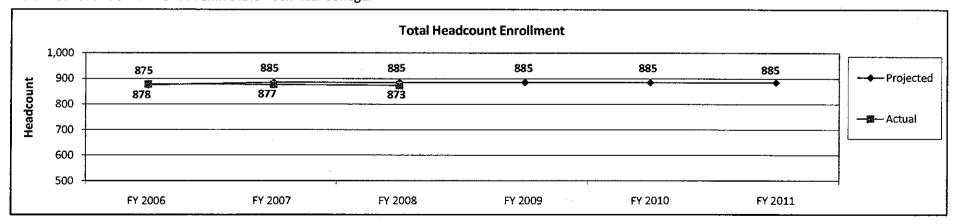
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Linn State Technical College.



7d. Provide a customer satisfaction measure, if available.

N/A

		•	•		NEW DECISION ITEM				
				RANK:	O	F			
Department	of Higher Educatio	on			Budget Unit	57502C			
Linn State Te	echnical College								
Linn State - `	Third Year Increase				DI#	1555001			
1. AMOUNT	r of request								
	F۱	Y 2010 Budget	Request			FY 2010	Governor's F	Recommendati	ion
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	. 0	EE	0	0	0	0
PSD	329,907	0	0	329,907	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	329,907	0	0	329,907	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
	es budgeted in Hous	e Bill 5 except	for certain frii	nges	Note: Fringes	budgeted in Hous	e Bill 5 except	t for certain fri	nges
oudgeted dir	rectly to MoDOT, Hi	ghway Patrol,	and Conserva	tion.	budget e d dire	ectly to MoDOT, Hig	ghway Patrol,	, and Conserva	tion.
Other Funds	;				Other Funds:				
2. THIS REQU	UEST CAN BE CATE	ORIZED AS:							
	_New Legislation		_		w Program			und Switch	
	Federal Mandate		_		gram Expansion			ost to Continu	
	_GR Pick-Up		· _		ace Request		E	quipment Repl	acement
	Pay Plan		-		ner:		. 18 - 17 - 1 - 1		
B. WHY IS TI	HIS FUNDING NEED	ED? PROVIDE	AN EXPLANA	TION FOR IT	IS CHECKED IN #2. INCLU	DE THE FEDERAL	OR STATE STA	ATUTORY OR C	ONSTITUTIO
AUTHORIZAT	TION FOR THIS PRO	GRAM.							

			NEW DECI:	SION ITEM						
		RANK:	5	_ (OF_	77	<u>.</u>			
Department of Higher Education				Budget Unit		57502C			<u></u>	· · · · · · · · · · · · · · · · · · ·
Linn State Technical College										
Linn State - Third Year Increase				ĐI#	_	1555001				
appropriate? From what source or star based on new legislation, does request calculated.) The public college and university presid	tie to TAFP fiscal no	ote? If not,	explain why.	Detail which	port	ions of the	request are	one-times	and how tho	se amounts were
The Linn State Technical College reques	t is an increase of a	pproximatel	y 6.3 percent	over the FY 20	009 c	ore approp	riation.			
This request represents the third year of	f a three year comn	nitment to in	mprove fundir	ng for higher e	duca	ation. This i	predicated	on a comn	nitment from	oublic higher
education institutions and CBHE/DHE to has been upheld through the work of the		iding policie	s that will invo	olve performa	nce f	funding ele	nents and a			

			NEW DECIS	SION ITEM					
		RANK:	5	_ OF	77	-			
Department of Higher Education				Budget Unit	57502C			-	
Linn State Technical College	<u> </u>					_			
Linn State - Third Year Increase				DI#	1555001	_			
5. BREAK DOWN THE REQUEST BY BUDG	T OBJECT CLASS	, JOB CLASS,	AND FUND SO	OURCE. IDENTIF	Y ONE-TIME C	COSTS.			
			Dept Req		Dept Req		Dept Req	Dept Req	Dept Req
	Dept Req	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0	-	0		0	-	0		0
Program Distributions	329,907						329,907		
Total PSD	329,907	_	0	- "	0	·	329,907		0
Transfers		_		_		_			
Total TRF	0	_	0	•	0	- -	0	•	0
Grand Total	329,907	0.0	0	0.0	0	0.0	329,907	0.0	. 0

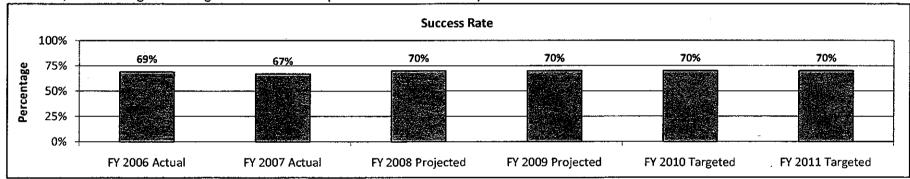
			NEW DECI:	NEW DECISION ITEM						
		RANK:	5	_	OF_	77	_			
Department of Higher Education				Budget	Unit	57502C				
Linn State Technical College	·									
Linn State - Third Year Increase	·····			DI#	_	1555001	_	•		
	e .		Gov Rec			Gov Rec		Gov Rec	Gov Rec	Gov Rec
	Gov Rec Go	v Rec	FED	Gov	Rec	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR DOLLARS GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
										
Total PS	0	0.0	C)	0.0	0	0.0	0	0.0	C
Total EE	0	-		<u> </u>		0	-	0		0
Program Distributions	0						•	0		
Total PSD	<u>_</u>	_	(<u> </u>	-	O	<u> </u>	0		0
Transfers				_	_		_			
Total TRF	0	_	C	5	_	0		0		O
Grand Total	0	0.0			0.0	0	0.0	0	0.0	0

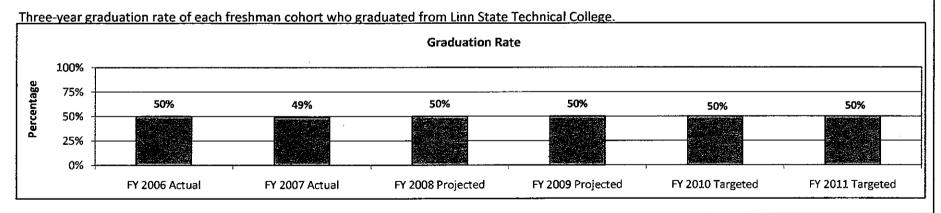
	NEW DECISION ITEM
•	RANK: 5 OF
Department of Higher Education	Budget Unit 57502C
Linn State Technical College	
Linn State - Third Year Increase	DI# 1555001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.





							CISION ITEM				
					RANK:	5		OF	······		
partment							Budget Un	it 57502	<u>c</u>		
n State T											
n State -	Third Y	ear Incr	ease				DI#	155500	01		
6b.			ficiency measure. of total E&G unre	stricted expendi	tures is spent	on insti	tutional suppo	rt?			
		F.00/	•			In	stitutional Su	pport	•		
	Percentage	50% - 40% - 30% -									
	a S	20% -		17%			18%	18%	18%	18%	18%
	٦	20% - 10% - 0% -	12%		12%						
		070	FY 2006 Projected	FY 2006 Actual	FY 2007 Project	ted F	Y 2007 Actual	FY 2008 Projecte	ed FY 2009 Projected	FY 2010 Targeted	FY 2011 Targete
6c.	Total	headcou	umber of clients/i	and the second s			leadcount Enr	ollment		•	
	1	1,000	875	885		885	8	85	885	885	
	un t	900	878	877		873		•	•	•	→ Projecte
	Headcount	700									Actual
	¥ 	600									
		500 +-	FY 2006	FY 2007	FY	2008	FY:	2009	FY 2010	FY 2011	- .
6d.	Provid N/A	de a cust	omer satisfaction	measure, if ava	ilable.						

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- 1.1	L	3	ĸJ	Nŧ	-11	ΓEΝ	и.	ப	_	A	ш

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
LINN STATE TECHNICAL COLLEGE									
Linn State Third Year Increase - 1555001									
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	329,907	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	329,907	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$329,907	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$329,907	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	

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					NEW DEC	ISION ITEM				
				RANK:	6	0	F			
Department of	Higher Education					Budget Unit	57502C		· , · · · · .	<u>, ,,,, ,, ,, ,,,,,,,,,,,,,,,,,,,,,,,,</u>
Linn State Techi	nical College									
Linn State - Add	itional Three Perce	nt				DI#	1555013			
1. AMOUNT OF	REQUEST									
	FY	2010 Budget	Request				FY 201	FY 2010 Governor's Recommendation		
	GR	Federal	Other	Total			GR	Fed	Other	Total
PS	0	0	0	0		PS	0	0	0	0
EE	0	0	0	0		EE	0	0	0	0
PSD	157,09 9	0	0	157,0 9 9		PSD	0	0	0	0
TRF	0	0	0	0		TRF	0	0	0	0
Total	157,099	0	0	157,0 99		Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0
Note: Fringes b	udgeted in House Bi	ill 5 except for	certain fring	es		Note: Fringes	budgeted in Hou	se Bill 5 excep	t for certain fri	inges
budgeted direct	y to MoDOT, Highw	vay Potrol, and	d Conservatio	on.		budgeted dire	ctly to MoDOT, H	ighway Patro	l, and Conserva	ition.
Other Funds:						Other Funds:				
2. THIS REQUES	CAN BE CATEGOR	iZED AS:								
	New Legislation		_		New Progr	am			Fund Switch	
	Federal Mandate		_		Program E	•			Cost to Continu	
	GR Pick-Up		_		Space Req	uest	_		Equipment Rep	lacement
	Pay Plan		_		Other:		<u> </u>			
3. WHY IS THIS	FUNDING NEEDED?	PROVIDE AN	N EXPLANATI	ON FOR ITEN	VIS CHECKE	D IN #2. INCLUE	DE THE FEDERAL (OR STATE STA	TUTORY OR CO	ONSTITUTION
	N FOR THIS PROGR									

	NEW DECISION ITEM
	RANK: 6 OF 77
Department of Higher Education	Budget Unit 57502C
Linn State Technical College	
Linn State - Additional Three Percent	DI# 1555013
	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The public college and university presidents and chancellors worked cooperatively to formulate an agreed upon distribution of funds for this budget recommendation. In combination with the request for a 6.3% increase over the FY 2009 core appropriation, this request is for an additional increase of 3% in order to move the institution toward a level of funding that allows it to provide quality programs and services, up-to-date instructional equipment, and more competitive compensation and benefits.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. Dept Req Dept Req Dept Req Dept Req Dept Req Dept Req GR FED OTHER **TOTAL** TOTAL One-Time Dept Req Dept Req Dept Req Budget Object Class/Job Class DOLLARS GR FTE DOLLARS **FED** FTE **DOLLARS** OTHER FTE **DOLLARS** FTE **DOLLARS** Total PS 0 0.0 0 0.0 0 0.0 0 0.0 0 n Total EE Program Distributions 157,099 157,099 **Total PSD** 157.099 0 0 157,099 Transfers **Total TRF** Ó 0 n 0.0 0 0.0 157,099 **Grand Total** 157,099 0.0 0 0.0

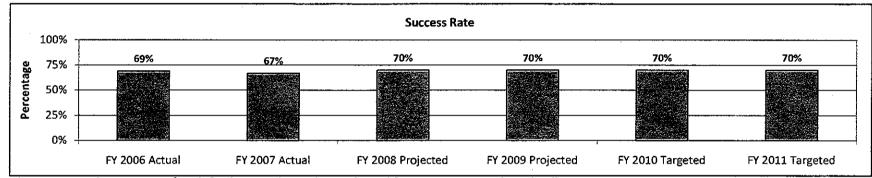
	•		NEW DECIS	SION ITEM					
		RANK:	6	_ OF	77	_			
Department of Higher Education				Budget Unit	57502C	<u> </u>			
Linn State Technical College									
Linn State - Additional Three Percent		_		DI#	1555013	-			
	Gov Rec		Gov Rec		Gov Rec		Gov Rec	Gov Rec	Gov Rec
_	GR	Gov Rec	FED	Gov Rec	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS		0.0	0	0.0	O	0.0	0	0.0	O
Total EE		<u> </u>	0	<u>.</u>	0	. .	0		0
Program Distributions						. .	0		
Total PSD	C)	0		0	•	0		O
Transfers						_			
Total TRF	C		0	<u>-</u>	0		0		O
Grand Total		0.0	0	0.0	0	0.0	0	0.0	C

RANK: 6 OF 77
Department of Higher Education Budget Unit 57502C
Linn State Technical College
Linn State - Additional Three Percent DI# 1555013

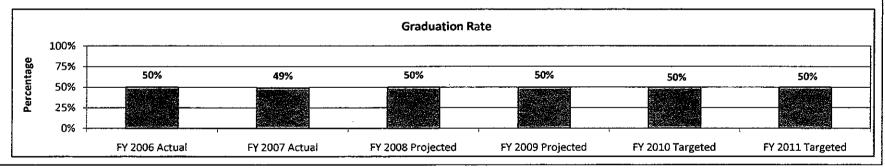
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from Linn State Technical College.



					NEW	DECISION ITEM				
					RANK:	<u> </u>	OF <u>77</u>			
artment o	of Highe	r Educat	ion			Budget Un	it 57502C			
State Tec	chnical C	Ollege								
State - A	dditiona	l Three l	Percent			DI#	1555013	-		
6b.			fficiency measure. t of total E&G unre		itures is spent o	n institutional sup	pport?			
						Institutional S	Support		· · · · · ·	***
	tage	50% ·								
	Percentage	30%	1	17%	v-m-,	18%	18%	18%	18%	18%
	۵	20% · 10% ·	12%		12%					
	İ	0%						1		
			FY 2006 Projected	FY 2006 Actual	FY 2007 Projecte	d FY 2007 Actual	FY 2008 Projected	FY 2009 Projected	FY 2010 Targeted	FY 2011 Targete
6c.			number of clients/ unt enrollment at l							
				•		Total Headcount	Enrollment			
		900	875	885	88	85	885	885	885	— Projec
	ğ		878	877	87	73		•		
	Headcount	800 +								— 國 —Actual
	Ĕ	700 -								
		500				2000	TV 2000	CV 2010	FY 2011	_
C-1	Ď _{mer r}	: d = = a	FY 2006	FY 2007		2008	FY 2009	FY 2010	L1 2011	
6d.	N/A	ide a cus	tomer satisfactior	i measure, if ava	anavie.	,				
TRATEGIE	S TO AC	HIEVE T	HE PERFORMANCE	MEASUREMEN	T TARGETS:					

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
LINN STATE TECHNICAL COLLEGE									
Linn St - Addtl Three Percent - 1555013				•					
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	157,099	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	157,099	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$157,099	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$157,099	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	

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				NEW DECISION	ON ITEM			,	
		RANK:_	7	OF	77				
Department	of Higher Education				Budg	et Unit 57502C			
Linn State Te	chnical College								
Linn State Te	chnical College - Caring for	Missourians			Di#	1555039			
1. AMOUNT	OF REQUEST								
	FY	2010 Budget Requ	iest			FY 20:	10 Governor's R	ec <mark>ommend</mark> a	tion
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	. 0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	153,440	0	0	153,440	PSD	153,440	0	0	153,440
TRF	. 0	0	0	0	TRF	0	0	0	0
Total	153,440	0	0	153,440	Total	153,440	0	0	153,440
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. F	ringe 0	0	0	0
Note: Fringe:	s budgeted in House Bill 5 ex	xcept for certain fri	nges budgeted	directly to	Note:	Fringes budgeted in H	louse Bill 5 exce _l	pt for certain	fringes
MoDOT, High	nway Patrol, and Conservation	on.			budge	eted directly to MoDOT	, Highway Patro	ol, and Consei	vation.
Other Funds:					Other	r Funds:			
2. THIS REQU	EST CAN BE CATEGORIZED	AS:							
	New Legislation				New Program		F	und Switch	
Federal Mandate					Program Expansion	on	C	ost to Contin	ue
	GR Pick-Up		<u> </u>		Space Request		E	quipment Re	placement
	Pay Plan		_		Other:				
3. WHY IS TH	IIS FUNDING NEEDED? PRO	VIDE AN EXPLANA	TION FOR ITE	MS CHECKED	IN #2. INCLUDE T	HE FEDERAL OR STATE	STATUTORY OR	CONSTITUTI	ONAL

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

For the FY 2009 budget, a strategic initiative was put forth with the label "Preparing to Care." Under the leadership of the University of Missouri, public institutions identified the need for additional graduates in health care fields as a major priority for additional funds. While the strategic initiative was recommended in part by Governor Blunt and had significant legislative support, it was ultimately not funded by the legislature.

The pressing need for additional health care professionals in Missouri remains, as does the need for increased instructional capacity in the higher education system. In Missouri, 106 of 114 counties are considered dental shortage areas, 25 of which are considered Geographic Health Professional Shortage Areas by the federal Health Resources and Services Administration (HRSA). An additional 79 counties are considered Low-Income Health Professional Shortage Areas, and 4 urban counties have multiple service areas that are considered Low-Income Health Professional Shortage Areas. Missouri also suffers vacancy rates of 8 percent in pharmacy and nearly 10 percent in nursing. These shortages most severely impact access to health care for rural and low-income, urban Missourians.

The "Caring for Missourians" initiative is designed to address the serious challenge of shortages in health care fields in the most straightforward manner possible – by committing to increase graduates in existing professional health fields from Missouri public institutions of higher education.

		NEW DECIS	ION ITEM		
RANK: _	7	_ OF	77	_	
Department of Higher Education		🕶 .		Budget Unit	57502C
Linn State Technical College				_	
Linn State Technical College - Caring for Missourians				DI#	1555039

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were

All of Missouri's public institutions serve as training facilities for the production of health professionals. As state-supported institutions, public colleges and universities have a responsibility to provide access to quality education for Missouri's future health care providers. They serve as a major provider to Missouri's workforce of physicians, nurses, dentists, optometrists, pharmacists, and an array of allied health professionals.

Under the current funding structure, Missouri's higher education institutions are unable to keep pace with the increasing demand for health care professionals, contributing to the considerable shortages of health care workers. The outlook worsens when considering significant retirements among active practitioners, changes in technology and practice, and the fact that the number of Missourians aged 65 and older is predicted to increase 44 percent by 2020.

The institutions stand ready to produce more health care professionals to address the current and future health care worker shortage. The goal is to gradually increase graduating class sizes by an average of 20 percent. The state's investment is necessary to make this goal a reality.

TARGETED FIELD	STATE CONTRIBUTION PER YEAR/ PER STUDENT	TIME TO COMPLETE	STATE CONTRIBUTION FOR EACH GRADUATE	TOTAL NEW GRADUATES
Physical Therapy Asst	\$7,672	2.00	\$15,344	10

				NEW DECISIO	N ITEM					
	RANK:	7		OF	77	-				
Department of Higher Education					н,	Budget Unit	57502C			
Linn State Technical College		-								
Linn State Technical College - Caring	for Missourians	- -				DI#	1555039			
5. BREAK DOWN THE REQUEST BY B	UDGET OBJECT CLA	SS, JOB CL	ASS,	AND FUND SOL	JRCE. IDEN	TIFY ONE-TIM	IE COSTS.			
Budget Object Class/Job Class										
	DOLLARS	GR	FTE	FED DOLLARS	FED	OTHER	OTHER FTE	TOTAL	TOTAL	One-Time
Total PS										
Total P3	0		0.0	0	0.0	0	0.0	0	0.0	
Total EE										
Total LL		_		0			-	0	•	0
Program Distributions				_		-				
Total PSD	153,440							153,440		
	153,440	•		0		0	- -	153,440	•	0
Transfers										
Total TRF							_ <u>.</u>		-	
	0			0		0		0		C
Grand Total								153 440	0.0	
	153,440		0.0	0	0.0	0	0.0	153,440	0.0	
					Gov Rec	Gov Rec		Gov Rec	Gov Rec	Gov Rec
	Gov Rec GR	Gov Rec		Gov Rec	FED	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE		FED DOLLARS	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
	_		-					0		
Total EE	0	-		0		0	. <u>-</u>	0	•	. 0
Program Distributions	153,440							153,440		
Total PSD	153,440	•		0		0	-	153,440	•	C
Transfers										
Total TRF	0	=		0		0	-	0	-	O
Grand Total	153,440	<u> </u>	0.0	0	0.0	0	0.0	153,440	0.0	C

		N	EW DECISION	ON ITEM			
	RANK:_	7	OF				
Departme	nt of Higher Education			Budget Unit	57502C		
Linn State	Technical College						
Linn State	Technical College - Caring for Missourians			DI#	1555039		
6. PERFOR	RMANCE MEASURES (If new decision item has	an associated cor	e, separate	ly identify projected perf	ormance with & without a	ditional fundir	ng.}
6a.	Provide an effectiveness measure.						
	N/A						
6b.	Provide an efficiency measure.						
	Targeted Fields	Total New Gra	aduates	Time to Complete	Start	Finish	FY of finish
	Physical Therapy Asst	10		2.00	September 2009	May 2011	FY 2011
6c.	Provide the number of clients/individuals	erved, if applicat	ole.				
	TARGETED FIELDS	Total No	ew Gradua	tes			
	Physical Therapy Asst		10				
6d.	Provide a customer satisfaction measure, it	f available.					
	N/A						
7 STDATE	GIES TO ACHIEVE THE PERFORMANCE MEASU	REMENT TARGETS					
N/A	SILD TO MOTHER THE FEW OWNSTATOR WESTER						

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
LINN STATE TECHNICAL COLLEGE						· · · · · · · · · · · · · · · · · · ·		
Linn St Caring for Missourians - 1555039 PROGRAM DISTRIBUTIONS	C	0.00	0	0.00	153,440	0.00	153,440	0.00
TOTAL - PD	0	0.00	0	0.00	153,440	0.00	153,440	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$153,440	0.00	\$153,440	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$153,440	0.00	\$153,440	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund .	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FT <u>E</u>	DOLLAR	FTE
LINN STATE TECHNICAL COLLEGE								
LSTC Federal Stimulus Funding - 1555059								
PROGRAM-SPECIFIC								
FEDERAL STIMULUS		0.00	1 (0.00	0	0.00	1	0.00
TOTAL - PD		0.00	(0.00	0	0.00	1	0.00
TOTAL		0.00		0.00	0	0.00	1	0.00
GRAND TOTAL	\$4,791,09	3 0.00	\$5,266,62	0.00	\$5,907,066	0.00	\$5,420,061	0.00

NEW DECISION ITEM

RANK:

OF

77

Department of Hig					Budget Unit	57502C		-		
Linn State Technic				<u> </u>	•					
Di Name: Federal	Stimulus Funding	3			DI#	1555059				
1. AMOUNT OF RE	QUEST									
	FY	2010 Budget	Request			FY 2010	O Governor's	Recommendat	ion	
	GR	Federai	Other	Total		GR	Fed	Other	Total	
PS	0	Ð	0	0	PS	0	0	0	0	
EE	0	Ð	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	1	0	1	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	0	0	Total	0	1	0	1	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringes budg	geted in House Bi	ll 5 except for	certain fring	es	Note: Fringes	s budgeted in Hou	ıse Bill 5 exce _l	ot for certain fi	ringes	
oudgeted directly t	o MoDOT, Highw	ay Patrol, and	d Conservatio	on.	budgeted dire	ectly to MoDOT, F	lighway Patro	l, and Conserv	ation.	
Other Funds:					Other Funds:					
					Notes:	An "E" is reques	sted for the \$3	L Federal fund:	s.	
2. THIS REQUEST C	AN BE CATEGOR	ZED AS:								
Ne	ew Legislation				New Program		F	und Switch		
Fe	ederal Mandate		_		Program Expansion	gram Expansion Cost to Continue				
GI	R Pick-Up				Space Request		E	quipment Rep	lacement	
Pa	ay Plan			Х	Other:					

NEW DECISION ITEM

		RANK:		OF	77				
Department of Higher Education				Budget Unit	57502C			<u> </u>	
Linn State Technical College			•						
DI Name: Federal Stimulus Funding	-		•	Di#	1555059				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AUTHORIZATION FOR THIS PROGRAM.	AN EXPLANA	TION FOR ITE	MS CHECKED) IN #2. INCLUI	DE THE FEDER	AL OR STATE ST	TATUTORY OR	CONSTITUTI	ONAL
The U.S. Congress is currently developing a feet how the funds will be distributed and for which purposes of accessing, maximizing and/or level and supervise the receipt and distribution of the second seco	th programs steraging federa	timulus fundir al fiscal relief f	ng will be mad unds, when s	de available, th such funds beco	erefore, a flexi ome availab <mark>le</mark> .	ble, open-ende	ed appropriati	on is requ e ste	ed for the
4. DESCRIBE THE DETAILED ASSUMPTIONS US appropriate? From what source or standard obased on new legislation, does request tie to calculated.)	did you derive	e the requesto	ed levels of f	unding? Were	alternatives s	uch as outsour	cing or autom	nation conside	ered? If
A \$1 estimated appropriation is requested bed	cause the amo	ount and type	of federal sti	imulus funding	which may be	come available	is unknown a	t this time.	
5. BREAK DOWN THE REQUEST BY BUDGET O	BJECT CLASS,	JOB CLASS, A	ND FUND SO	URCE. IDENTIF	Y ONE-TIME (OSTS.			
	Dept Req		Dept Req		Dept Req		Dept Req	Dept Req	Dept Req
	GR	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS	. 0	0.0	0	0.0	0	0.0	0	0.0	(
							. 0		
Total EE		-	0	-	0	•	0		(
Program Distributions							0		
Total PSD		-	0	- !	0	•	0		- 0
Transfers		_		_					·
Total TRF	0)	0	l	0		0		C
Grand Total		0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

OF

77

RANK:

Department o	f Higher Education					Budge	t Unit	57502C	_			
Linn State Tec	hnical College								_			
DI Name: Fed	eral Stimulus Funding					DI#	,	1555059				
		Gov Rec			Gov Rec	<u></u>		Gov Rec		Gov Rec	Gov Rec	Gov Rec
		GR	Gov	/ Rec	FED	Go	v Rec	OTHER	Gov.Rec	TOTAL	TOTAL	One-Time
Budget Object	t Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
								-		0	0.0	
										0	0.0	
Total PS		()	0.0	C)	0.0	0	0.0	0	0.0	
										0		
			-	-		_		0		0		
Total EE		(J		,	,		U		U		,
Program Distr	ibutions				1	Ĺ			_	1_		
Total PSD		()	•	1	[0		1		(
Transfers			_			_	٠					,,,,
Total TRF		()		C)		0		0		'
Grand Total)	0.0	1	<u> </u>	0.0	0	0.0	1	0.0	
6. PERFORMA	ANCE MEASURES (If new decision	item has ar	associ	ated co	re, separat	ely iden	tify proj	ected perfor	nance with & w	ithout addition	nal funding.) .
6a.	Provide an effectiveness mea				•		b.		fficiency measu			
, Juli	N/A							N/A				
6c.	Provide the number of clients	/individuals	served	l, if app	licable.	ε	ād.	Provide a cu	stomer satisfac	tion measure,	if available.	
-	N/A	•		, ,,				N/A				
	S TO ACHIEVE THE PERFORMAN	TE MAE A CLIDE	RAENT	TARGE	TC.							

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
LINN STATE TECHNICAL COLLEGE						-		
LSTC Federal Stimulus Funding - 1555059 PROGRAM DISTRIBUTIONS	C	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	(0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIVERSITY OF CENTRAL MO								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	50,717,374	0.00	54,691,363	0.00	54 ,6 91 ,363	0.00	54,691,363	0.00
LOTTERY PROCEEDS	4,985,715	0.00	4,985,715	0.00	4,985,715	0.00	4,985,715	0.00
DEBT OFFSET ESCROW	163,801	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	55,866,890	0.00	59,752,078	0.00	59,752,078	0.00	59,752,078	0.00
TOTAL	55,866,890	0.00	59,752,078	0.00	59,752,078	0.00	59,752,078	0.00
UCM - Third Year Increase - 1555002								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,506,437	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,506,437	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,506,437	0.00	0	0.00
UCM - Addtl Three Percent - 1555014								
PROGRAM-SPECIFIC							_	
GENERAL REVENUE	0	0.00	0	0.00	1,790,312	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,790,312	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,790,312	0.00	0	0.00
UCM - Caring for Missourians - 1555040								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,210,753	0.00	1,210,753	0.00
TOTAL - PD	0	0.00	0	0.00	1,210,753	0.00	1,210,753	0.00
TOTAL	0	0.00	0	0.00	1,210,753	0.00	1,210,753	0.00

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Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HARRIS STOWE STATE UNIVERSITY	-							
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	9,243,540	0.00	9,967,830	0.00	9,967,830	0.00	9,967,830	0.00
LOTTERY PROCEEDS	9 08,70 4	0.00	908,704	0.00	908,704	0.00	908,704	0.00
DEBT OFFSET ESCROW	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	10,152,244	0.00	10,951,534	0.00	10,951,534	0.00	10,951,534	0.00
TOTAL	10,152,244	0.00	10,951,534	0.00	10,951,534	0.00	10,951,534	0.00
Harris-Stowe Third Year Incr - 1555010								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	456,814	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	456,814	0.00	0	0.00
TOTAL	0	0,00	0	0.00	456,814	0.00	0	0.00
Harris-Stowe Addtl Three Pct - 1555022								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	326,296	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	326,296	0.00	0	0.00
TOTAL	0	0.00	0	0.00	326,296	0.00	0	0.00
HSSU - Caring for Missourians - 1555048								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	511,500	0.00	511,500	0.00
TOTAL - PD	0	0.00	0	0.00	511,500	0.00	511,500	0.00
TOTAL	0	0.00	0	0.00	511,500	0.00	511,500	0.00

Budget Unit	,		<u> </u>					
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIVERSITY								
CORE							•	
PROGRAM-SPECIFIC							47 400 400	0.00
GENERAL REVENUE	15,913,454	0.00	18,229,608	0.00	18,229,608	0.00	17,426,168	0.00
LOTTERY PROCEEDS	1,551,205	0.00	1,551, 2 05	0.00	1,551,205	0.00	1,551,205	0.00
DEBT OFFSET ESCROW	24,782	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	17,489,441	0.00	19,855,813	0.00	19,855,813	0.00	19,052,373	0.00
TOTAL	17,489,441	0.00	19,855,813	0.00	19,855,813	0.00	19,052,373	0.00
Lincoln - Third Year Increase - 1555005								
PROGRAM-SPECIFIC							_	
GENERAL REVENUE	0	0.00	0	0.00	969,260	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	969,260	0.00	0	0.00
TOTAL	0	0.00	0	0.00	969,260	0.00	0	0.00
Lincoln - Addti Three Percent - 1555017			·			*		
PROGRAM-SPECIFIC			•					
GENERAL REVENUE	0	0.00	0	0.00	593,424	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	593,424	0.00	0	0.00
TOTAL		0.00	0	0.00	593,424	0.00	0	0.00
Lincoln-Caring for Missourians - 1555043								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	803,440	0.00	803,440	0.00
TOTAL - PD	0	0.00	0	0.00	803,440	0.00	803,440	0.00
TOTAL	0	0.00	0	0.00	803,440	0.00	803,440	0.00

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Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
LINCOLN UNIV LAND GRANT MATCH					· ·			
CORE								
PROGRAM-SPECIFIC GENERAL REVENUE	873,000	0.00		0.00	0	0.00	0	0.00
TOTAL - PD	873,000	0.00	(0.00	0	0.00	. 0	0.00
TOTAL	873,000	0.00	(0.00	0	0.00	0	0.00
GRAND TOTAL	\$873,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO SOUTHERN STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	20,819,583	0.00	23,624,338	0.00	23,624,338	0.00	23,624,338	0.00
LOTTERY PROCEEDS	1,972,820	0.00	1,972,820	0.00	1,972,820	0.00	1,972,820	0.00
DEBT OFFSET ESCROW	10,427	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	22,802,830	0.00	25,6 7 2,15 8	0.00	25,672,158	0.00	25,672,158	0.00
TOTAL	22,802,830	0.00	25,672,158	0.00	25,672,158	0.00	25,672,158	0.00
Southern - Third Year Increase - 1555008								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,868,593	0.00	0	0.00
TOTAL - PD	0	0.00		0.00	1,868,593	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,868,593	0.00	0	0.00
Southern - Addtl Three Percent - 1555020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	767,915	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	767,915	0.00	0	0.00
TOTAL	0	0.00	0	0.00	767,915	0.00	0	0.00
MSSU - Caring for Missourians - 1555046		_			,			
PROGRAM-SPECIFIC							\	
GENERAL REVENUE	0	0.00	0	0.00	1,095,796	0.00	1,095,796	0.00
TOTAL - PD	0	0.00		0.00	1,095,796	0.00	1,095,796	0.00
TOTAL	0	0.00	0	0.00	1,095,796	0.00	1,095,796	0.00

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI STATE UNIVERSITY		•						
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	76,335,319	0.00	82,323,813	0.00	82,323,813	0.00	82,323,813	0.00
LOTTERY PROCEEDS	7,675,409	0.00	7,675,409	0.00	7,675,409	0.00	7,675,409	0.00
DEBT OFFSET ESCROW	186,658	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	84,197,386	0.00	90,074,222	0.00	90,074,222	0.00	90,074,222	0.00
TOTAL	84,197,386	0.00	90,074,222	0.00	90,074,222	0.00	90,074,222	0.00
MO State - Third Year Increase - 1555004								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,779,967	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,779,967	0.00	0	0.00
TOTAL	0	0.00	. 0	0.00	3,779,967	0.00	0	0.00
MO State - Addtl Three Percent - 1555016								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,699,977	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,699,977	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,699,977	0.00	0	0.00
MSU - Caring for Missourians - 1555042	•							
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,188,471	0.00	2,188,471	0.00
TOTAL - PD	0	0.00	0	0.00	2,188,471	0.00	2,188,471	0.00
TOTAL	0	0.00	0	0.00	2,188,471	0.00	2,188,471	0.00

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Budget Unit	57,0000	E) (0000	57,0000	57,000	T/ 0040	57,0040		
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO WESTERN STATE UNIVERSITY								
CORE							,	
PROGRAM-SPECIFIC								
GENERAL REVENUE	19,778,868	0.00	21,620,312	0.00	21,620,312	0.00	21,620,312	0.00
LOTTERY PROCEEDS	1,968,039	0.00	1,968,039	0.00	1,968,039	0.00	1,968,039	0.00
DEBT OFFSET ESCROW	108,124	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	21,855,031	0.00	23,663,351	0.00	23,663,351	0.00	23,663,351	0.00
TOTAL	21,855,031	0.00	23,663,351	0.00	23,663,351	0.00	23,663,351	0.00
Western - Third Year Increase - 1555009								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,297,359	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,297,359	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,297,359	0.00	0	0.00
Western - Addtl Three Percent - 1555021					>			
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	707,651	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	707,651	0.00	0	0.00
TOTAL	. 0	0.00		0.00	707,651	0.00	0	0.00
MWSU - Caring for Missourians - 1555047								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	843,816	0.00	843,816	0.00
TOTAL - PD	0	0.00	0	0.00	843,816	0.00	843,816	0.00
TOTAL	0	0.00	0	0.00	843,816	0.00	843,816	0.00

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	28,290,047	0.00	30,499,119	0.00	30,499,119	0.00	30,499,119	0.00
LOTTERY PROCEEDS	2,599,805	0.00	2,599,805	0.00	2,599,805	0.00	2,599,805	0.00
DEBT OFFSET ESCROW	81,528	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	30,971,380	0.00	33,173,924	0.00	33,173,924	0.00	33,173,924	0.00
TOTAL	30,971,380	0.00	33,173,924	0.00	33,173,924	0.00	33,173,924	0.00
Northwest- Third Year Increase - 1555007			•					
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,390,155	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,390,155	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,390,155	0.00	0	0.00
Northwest- Addtl Three Percent - 1555019								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	992,968	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	992,968	0.00	0	0.00
TOTAL	0	0.00	0	0.00	992,968	0.00	0	0.00
NWMSU - Caring for Missourians - 1555045								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	524,888	0.00	524,888	0.00
TOTAL - PD	0	0.00	0	0.00	524,888	0.00	524,888	0.00
TOTAL	0	0.00	0	0.00	524,888	0.00	524,888	0.00
TOTAL	0	0.00	0	0.00	524,888	0.00	524,888	

Budget Unit					- "			
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO STATE UNIVERSITY								· · · · · · · · · · · · · · · · · · ·
CORE								•
PROGRAM-SPECIFIC								
GENERAL REVENUE	41,303,159	0.00	44,586,116	0.00	44,586,116	0.00	44,586,116	0.00
LOTTERY PROCEEDS	4,059,895	0.00	4, 0 59,895	0.00	4,059,895	0.00	4,059,895	0.00
DEBT OFFSET ESCROW	16,416	0.00	75,000	· 0.00	75,000	0.00	75,000	0.00
TOTAL - PD	45,379,470	0.00	48,721,011	0.00	. 48,721,011	0.00	48,721,011	0.00
TOTAL	45,379,470	0.00	48,721,011	0.00	48,721,011	0.00	48,721,011	0.00
Southeast- Third Year Increase - 1555003						•		
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,091,778	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,091,778	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,091,778	0.00	0	0.00
Southeast- Addtl Three Percent - 1555015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,459,380	0.00	0	0.00
TOTAL - PD	0	0.00	. 0	0.00	1,459,380	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,459,380	0.00	0	0.00
SEMO - Caring for Missourians - 1555041								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,166,806	0.00	1,166,806	0.00
TOTAL - PD	0	0.00	0	0.00	1,166,806	0.00	1,166,806	0.00
TOTAL	0	0.00	0	0.00	1,166,806	0.00	1,166,806	0.00

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRUMAN STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	38,378,119	0.00	41,385,401	0.00	41,385,401	0.00	41,385,401	0.00
LOTTERY PROCEEDS	3,776,109	0.00	3,776,1 09	0.00	3,776,109	0.00	3,776,109	0.00
DEBT OFFSET ESCROW	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	42,154,228	0.00	45,236,510	0.00	45,236,510	0.00	45,236,510	0.00
TOTAL	42,154,228	0.00	45,236,510	0.00	45,236,510	0.00	45,236,510	0.00
Truman - Third Year Increase - 1555006								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,896,783	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,896,783	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,896,783	0.00	0	0.00
Truman - Addtl Three Percent - 1555018								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,354,845	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,354,845	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,354,845	0.00	0	0.00
Truman Caring for Missourians - 1555044								
PROGRAM-SPECIFIC	-							
GENERAL REVENUE	0	0.00	0	0.00	7 52,852	0.00	752,852	0.00
TOTAL - PD	0	0.00	0	0.00	752,852	0.00	752,852	0.00
TOTAL	0	0.00	0	0.00	752,852	0.00	752,852	0.00

Budget Unit						-		
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MISSOURI CAMPUSES								
CORE								
PROGRAM-SPECIFIC		•						
GENERAL REVENUE	382,245,206	0.00	414,606,569	0.00	414,606,569	0.00	400,006,569	0.00
LOTTERY PROCEEDS	36,869,596	0.00	36,869,596	0.00	36,869,596	0.00	36,869,596	0.00
DEBT OFFSET ESCROW	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	419,114,802	0.00	451,676,165	, 0.00	451,676,165	0.00	437,076,165	0.00
TOTAL	419,114,802	0.00	451,676,165	0.00	451,676,165	0.00	437,076,165	0.00
Univ of MO - Third Year Incr - 1555011								
PROGRAM-SPECIFIC								
GENERAL REVENUE	. 0	0.00	0	0.00	18,961,999	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	18,961,999	0.00	0	0.00
TOTAL	0	0.00	0	0.00	18,961,999	0.00	0	0.00
Univ of MO - Addtl Three Pct - 1555023								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	13,544,285	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	13,544,285	0.00	0	0.00
TOTAL	0	0.00	0	0.00	13,544,285	0.00	0	0.00
UM - Caring for Missourians - 1555049								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	24,166,2 6 6	0.00	24,166,266	0.00
TOTAL - PD	0	0.00		0.00	24,166,266	0.00	24,166,266	0.00
TOTAL		0.00	0	0.00	24,166,266	0.00	24,166,266	0.00

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CORE DECISION ITEM

Department of Higher Education	Budget Unit 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
Division of Four-year Universities	57641C, 57661C, 57681C
Core - State Aid to Four-year Institutions	

1. CORE FINANCIAL SUMMARY

		FY 2010 Budge	et Request			FY 20	10 Governor's Rec	ommendatio	on
	GR	Lottery	Other	Total		GR	Lottery	Other	Total
PS	0	0	0	0	PS	. 0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	741,534,469	66,367,297	875,000	808,776,766 E	PSD	726,131,029	66,367,297	875,000	793,373,326
Total	741,534,469	66,367,297	875,000	808,776,766	Total	726,131,029	66,367,297	875,000	793,373,326
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes b	oudgeted in House Bi	ll 5 except for cer	tain fringes budg	eted directly	Note: Fringes l	budgeted in House Bill	5 except for certa	in fringes bud	dgeted directly
to MoDOT, Higl	hway Patrol, and Cor	servotion.			to MoDOT, Hig	hway Patrol, and Cons	servation.		

Other Funds: \$875,000 Debt Offset Escrow (0753)

Other Funds:

\$875,000 Debt Offset Escrow (0753)

Notes:

An "E" is requested for the \$875,000 Debt Offset Funds.

Notes:

An "E" is requested for the \$875,000 Debt Offset Funds.

2. CORE DESCRIPTION

The Coordinating Board and the department work with the public four-year universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public four-year universities.

3. PROGRAM LISTING (list programs included in this core funding)

			Debt	FY10 Core	FY 10	
Institution	GR	Lottery	Offset	Total Approp.	Governor's Recommendation	
University of Central Missouri	\$54,691,363	\$4,985,715	\$75,000	\$59,752,078	\$59,752,078	
Southeast Missouri State University	\$44,586,116	\$4,059,895	\$75,000	\$48,721,011	\$48,721,011	
Missouri State University	\$82,323,813	\$7,675,409	\$75,000	\$90,074,222	\$90,074,222	
Lincoln University	\$18,229,608	\$1,551,205	\$75,000	\$19,855,813	\$19,052,373	
Truman State University	\$41,385,401	\$3,776,109	\$75,000	\$45,236,510	\$45,236,510	
Northwest Missouri State University	\$30,499,119	\$2,599,805	\$75,000	\$33,173,924	\$33,173,924	
Missouri Southern State University	\$23,624,338	\$1,972,820	\$75,000	\$25,672,158	\$25,672,158	
Missouri Western State University	\$21,620,312	\$1,968,039	\$75,000	\$23,663,351	\$23,663,351	
Harris-Stowe State University	\$9,967,830	\$908,704	\$75,000	\$10,951,534	\$10,951,534	
University of Missouri	\$414,606,569	\$36,869,596	\$200,000	\$451,676,165	\$437,076,165	
	\$741,534,469	\$66,367,297	\$875,000	\$808,776,766	\$793,373,326	

CORE DECISION ITEM

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
Division of Four-year Universities		57641C, 57661C, 57681C
Core - State Aid to Four-year Institutions		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.		Actual Expend	ditures (All Funds)	
ppropriation (All Funds) ess Reverted (All Funds)	718,725,933 (21,535,526)	737,451,881 (19,965,60 9)	772,291,449 (21,151,476)	808,776,766 N/A	900,000,000			
udget Authority (All Funds)	697,190,407	717,486,272	751,139,973	N/A	800,000,000		717,113,191	750,856,702
ctual Expenditures (All Funds) nexpended (All Funds)	696,890,561 299,846	717,113,191 373,081	750,856,702 283,271	N/A N/A		696,890,561	717,143,154	
Inexpended, by Fund:	253,610	373,001	200,2: -		700,000,000			
General Revenue	0	0	7	N/A	600,000,000			
Federal	0	0	0	N/A				
Other	299,846	373,081	283,264	N/A				
					500,000,000 +	FY 2006	FY 2007	FY 2008

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION UNIVERSITY OF CENTRAL MO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Ex
TAFP AFTER VETOES	•						
	PD	0.00	54,691,363	0	5,060,715	59,752,078	
	Total	0.00	54,691,363	0	5,060,715	59,752,078	•
DEPARTMENT CORE REQUEST							-
•	PD	0.00	54,691,363	0	5,060,715	59,752,078	
	Total	0.00	54,691,363	0	5,060,715	59,752,078	
GOVERNOR'S RECOMMENDED	CORE						
	PD	0.00	54,691,363	0	5,060,715	59,752,078	
•	Total	0.00	54,691,363	0	5,060,715	59,752,078	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIVERSITY OF CENTRAL MO								
CORE								
PROGRAM DISTRIBUTIONS	55,703,089	0.00	59,677,0 7 8	0.00	59,677,078	0.00	59,677,078	0.00
REFUNDS	163,801	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	55,866,890	0.00	59,752,078	0.00	59,752,078	0.00	59,752,078	0.00
GRAND TOTAL	\$55,866,890	0.00	\$59,752,078	0.00	\$59,752,078	0.00	\$59,752,078	0.00
GENERAL REVENUE	\$50,717,374	0.00	\$54,691,363	0.00	\$54,691,363	0.00	\$54,691,363	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,149,516	0.00	\$5,060,715	0.00	\$5,060,715	0.00	\$5,060,715	0.00

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Department of Higher Education

University of Central Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of University of Central Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

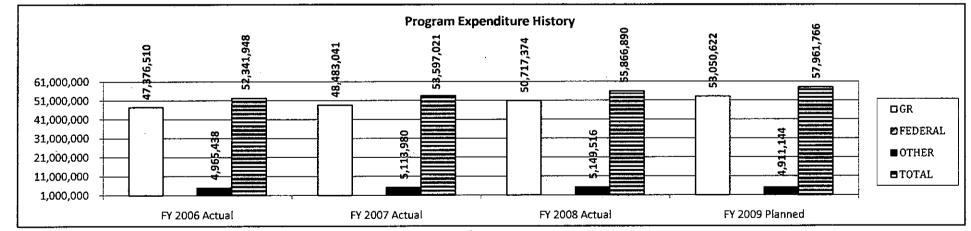
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

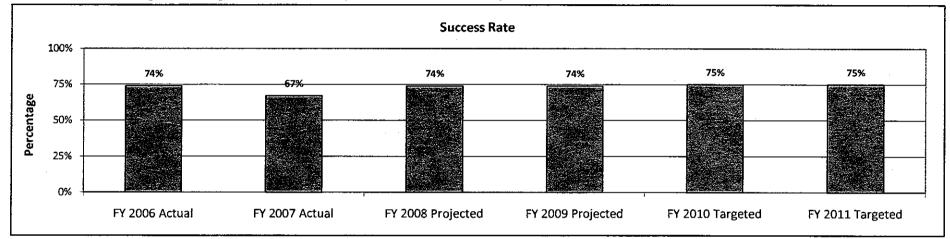
Department of Higher Education

University of Central Missouri

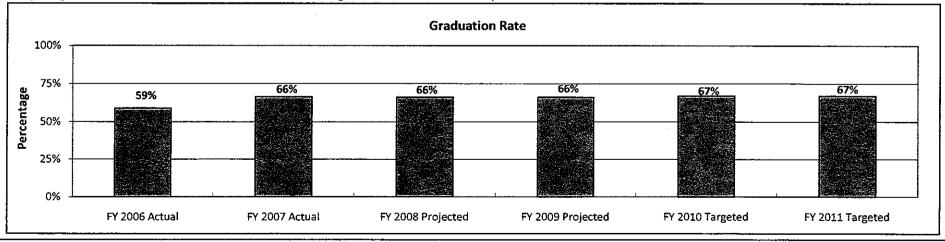
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from University of Central Missouri.



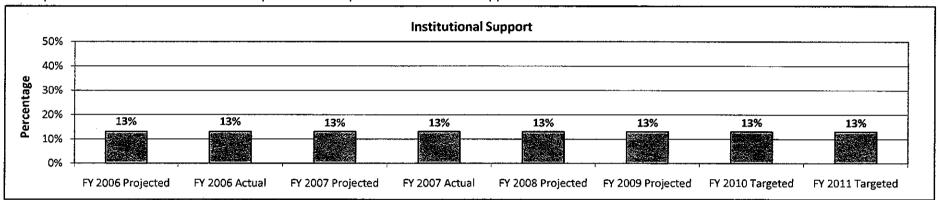
Department of Higher Education

University of Central Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

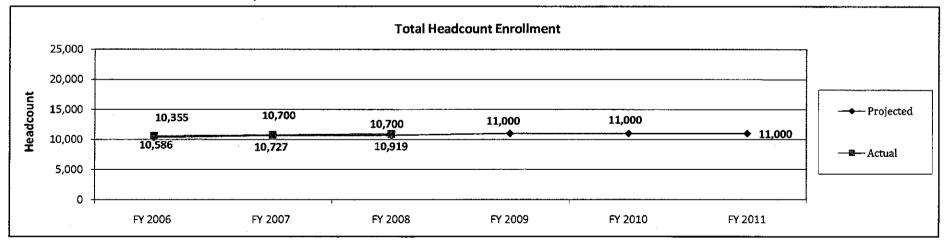
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at University of Central Missouri.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION HARRIS STOWE STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total
TAFP AFTER VETOES						
	PD.	0.00	9,967,830	0	983,704	10,951,534
	Total	0.00	9,967,830	0	983,704	10,951,534
DEPARTMENT CORE REQUEST						
	PD	0.00	9,967,830	0	983,704	10,951,534
	Total	0.00	9,967,830	0	983,704	10,951,534
GOVERNOR'S RECOMMENDED	CORE					
	PD	0.00	9,967,830	0	983,704	10,951,534
	Total	0.00	9,967,830	0	983,704	10,951,534

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HARRIS STOWE STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	10,152,244	0.00	10,876,534	0.00	10,876,534	0.00	10,876,534	0.00
REFUNDS	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	10,152,244	0.00	10,951,534	0.00	10,951,534	0.00	10,951,534	0.00
GRAND TOTAL	\$10,152,244	0.00	\$10,951,534	0.00	\$10,951,534	0.00	\$10,951,534	0.00
GENERAL REVENUE	\$9,243,540	0.00	\$9,967,830	0.00	\$9,967,830	0.00	\$9,967,830	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$908,704	0.00	\$983,704	0.00	\$983,704	0.00	\$983,704	0.00

Department of Higher Education

Harris-Stowe State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Harris-Stowe State University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

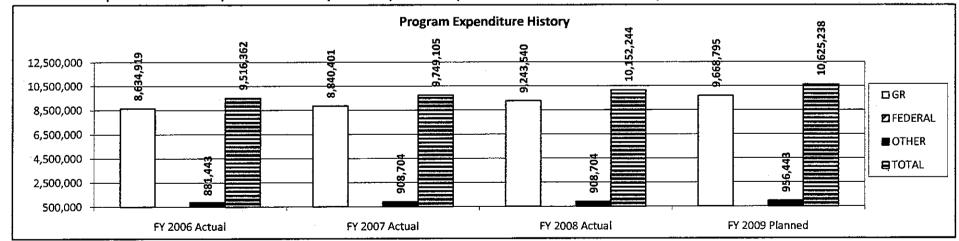
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

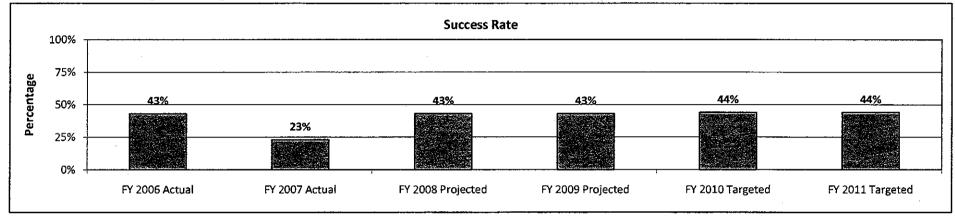
Department of Higher Education

Harris-Stowe State University

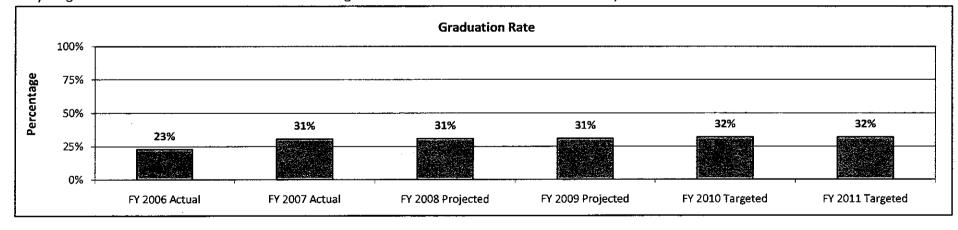
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Harris-Stowe State University.



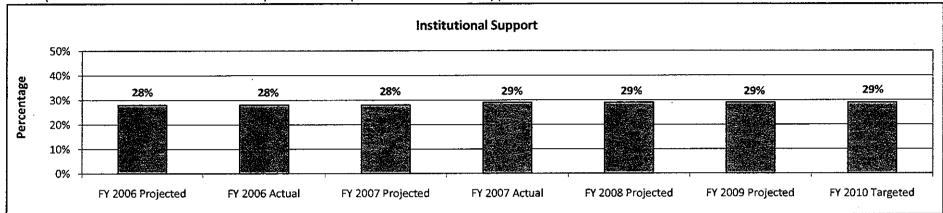
Department of Higher Education

Harris-Stowe State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

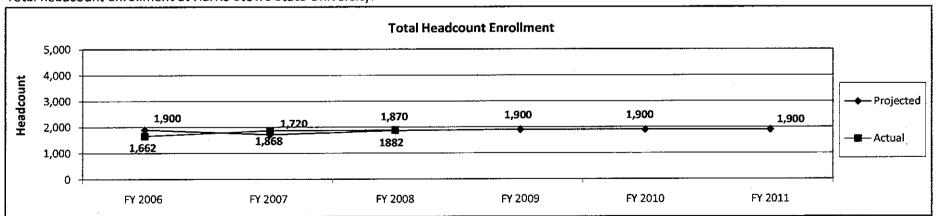
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Harris-Stowe State University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION

LINCOLN UNIVERSITY

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	S							
	-	PD	0.00	18,229,608	0	1,626,205	19,855,813	•
•		Total	0.00	18,229,608	0	1,626,205	19,855,813	- -
DEPARTMENT CORE	REQUEST						<u> </u>	-
		PD	0.00	18,229,608	0	1,626,205	19,855,813	
		Total	0.00	18,229,608	0	1,626,205	19,855,813	-
GOVERNOR'S ADDIT	IONAL COR	E ADJUST	MENTS					
Core Reduction	2448 0661	PD	0.00	(803,440)	0	0	(803,440)	Governor's Core Reduction
NET GOV	ERNOR CH	ANGES	0.00	(803,440)	0	0	(803,440)	
GOVERNOR'S RECO	MMENDED (ORE					•	
•		PD	0.00	17,426,168	0	1,626,205	19,052,373	
		Total	0.00	17,426,168	0	1,626,205	19,052,373	·

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	17,464,659	0.00	19,780,813	0.00	19,780,813	0.00	18,977,373	0.00
REFUNDS	24,782	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	17,489,441	0.00	19,855,813	0.00	19,855,813	0.00	19,052,373	0.00
GRAND TOTAL	\$17,489,441	0.00	\$19,855,813	0.00	\$19,855,813	0.00	\$19,052,373	0.00
GENERAL REVENUE	\$15,913,454	0.00	\$18,229,608	0.00	\$18,229,608	0.00	\$17,426,168	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,575,987	0.00	\$1,626,205	0.00	\$1,626,205	0.00	\$1,626,205	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIV LAND GRANT MATCH				-				
CORE								
PROGRAM DISTRIBUTIONS	873,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	873,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$873,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$873,000	· 0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Department of Higher Education

Lincoln University

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Lincoln University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 175, RSMo

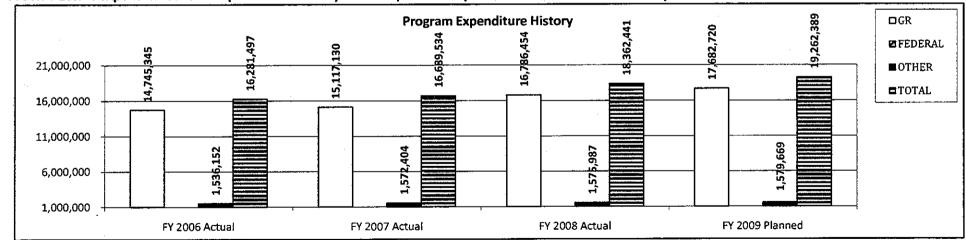
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

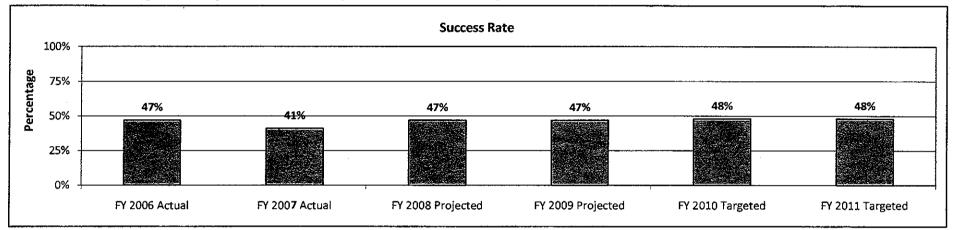
Department of Higher Education

Lincoln University

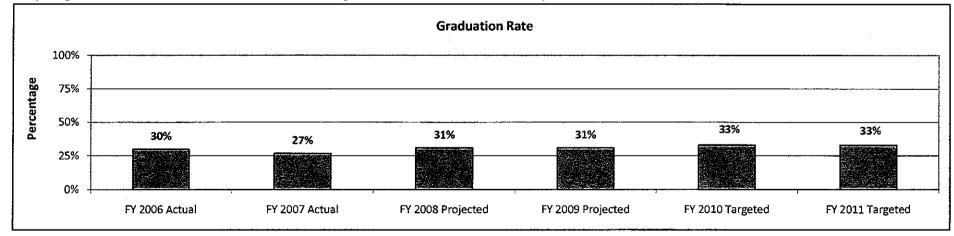
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Lincoln University.



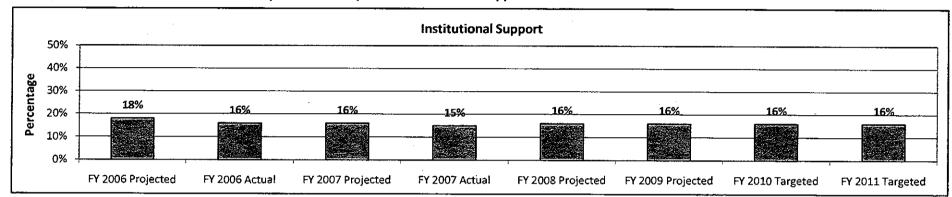
Department of Higher Education

Lincoln University

Program is found in the following core budget(s): State Aid to Four-year Institutions

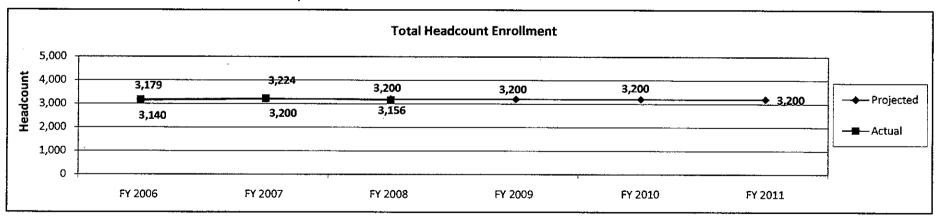
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Lincoln University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION MO SOUTHERN STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	23,624,338	0	2,047,820	25,672,158	
	Total	0.00	23,624,338	0	2,047,820	25,672,158	- -
DEPARTMENT CORE REQUEST							•
	PD	0.00	23,624,338	0	2,047,820	25,672,158	
	Total	0.00	23,624,338	0	2,047,820	25,672,158	- <u>-</u>
GOVERNOR'S RECOMMENDED	CORE						
	PD	0.00	23,624,338	0	2,047,820	25,672,158	•
	Total	0.00	23,624,338	0	2,047,820	25,672,158	-

DECISION ITEM DETAIL

Budget Unit Decision Item	FY 2008 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 BUDGET	FY 2010 DEPT REQ	FY 2010 DEPT REQ	FY 2010 GOV REC	FY 2010 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO SOUTHERN STATE UNIVERSITY							<u> </u>	
CORE								
PROGRAM DISTRIBUTIONS	22,792,403	0.00	25,597,158	0.00	25,597,158	0.00	25,597,158	0.00
REFUNDS	10,427	0.00	75, 0 00	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	22,802,830	0.00	25,672,158	0.00	25,672,158	0.00	25,672,158	0.00
GRAND TOTAL	\$22,802,830	0.00	\$25,672,158	0.00	\$25,672,158	0.00	\$25,672,158	0.00
GENERAL REVENUE	\$20,819,583	0.00	\$23,624,338	0.00	\$23,624,338	0.00	\$23,624,338	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,983,247	0.00	\$2,047,820	0.00	\$2,047,820	0.00	\$2,047,820	0.00

Department of Higher Education

Missouri Southern State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Missouri Southern State University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

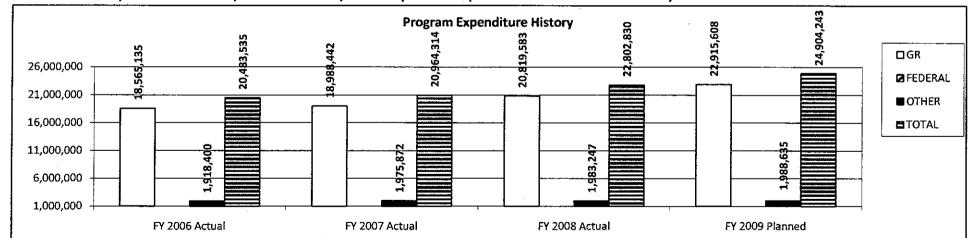
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

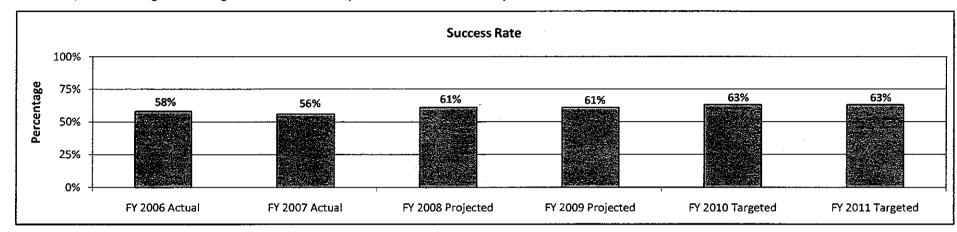
Department of Higher Education

Missouri Southern State University

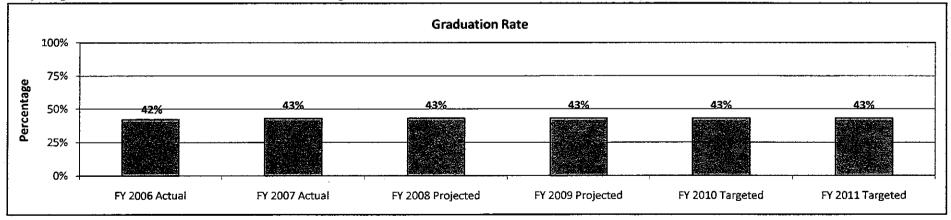
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Missouri Southern State University.



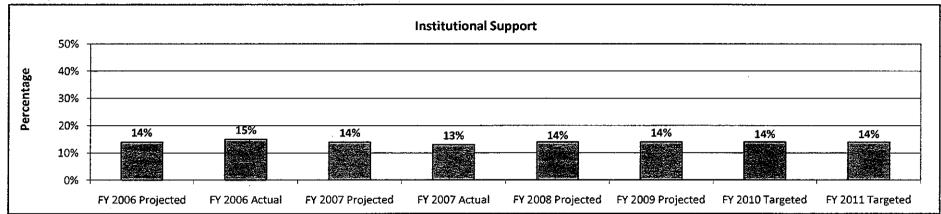
Department of Higher Education

Missouri Southern State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

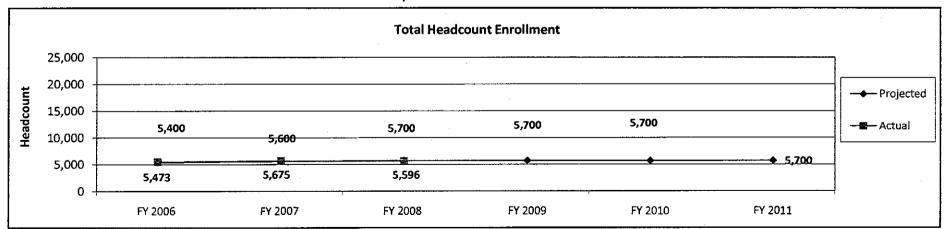
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri Southern State University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION MISSOURI STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

·	Budget Class	FTE	GR	Federal	Other	Total	
TAFP AFTER VETOES					•		
	PD	0.00	82,323,813	0	7,750,409	90,074,222	
	Total	0.00	82,323,813	0	7,750,409	90,074,222	-
DEPARTMENT CORE REQUEST							-
	PD	0.00	82,323,813	0	7,750,409	90,074,222	
	Total	0.00	82,323,813	0	7,750,409	90,074,222	-
GOVERNOR'S RECOMMENDED	CORE						
	PD	0.00	82,323,813	0	7,750,409	90,074,222	
	Total	0.00	82,323,813	0	7,750,409	90,074,222	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	84,010,728	0.00	89,999,222	0.00	89,999,222	0.00	89,999,222	0.00
REFUNDS	186,658	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	84,197,386	0.00	90,074,222	0.00	90,074,222	0.00	90,074,222	0.00
GRAND TOTAL	\$84,197,386	0.00	\$90,074,222	0.00	\$90,074,222	0.00	\$90,074,222	0.00
GENERAL REVENUE	\$76,335,319	0.00	\$82,323,813	0.00	\$82,323,813	0.00	\$82,323,813	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,862,067	0.00	\$7,750,409	0.00	\$7,750,409	0.00	\$7,750,409	0.00

Department of Higher Education

Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Missouri State University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

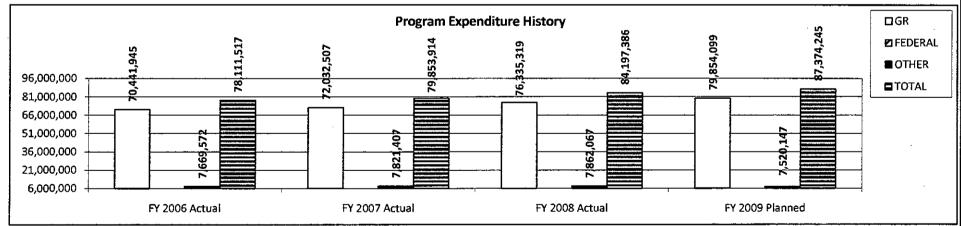
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

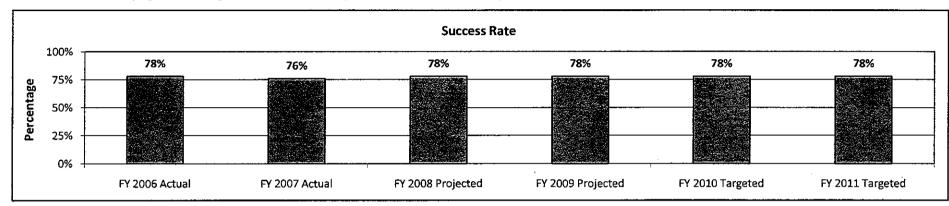
Department of Higher Education

Missouri State University

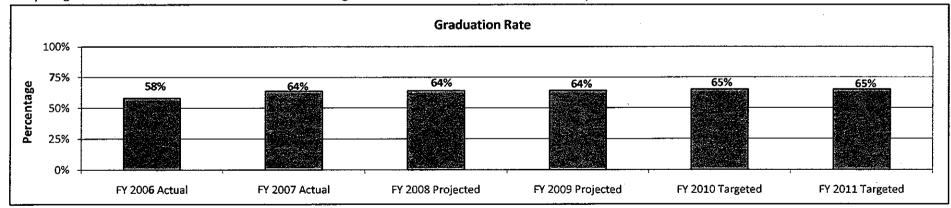
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Missouri State University.



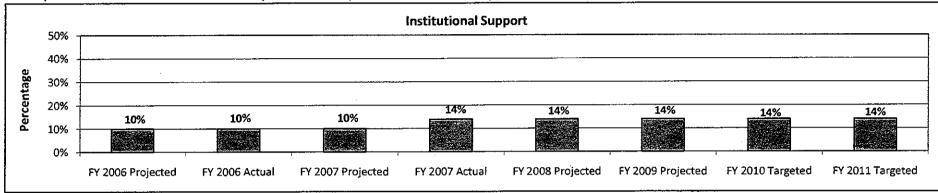
Department of Higher Education

Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

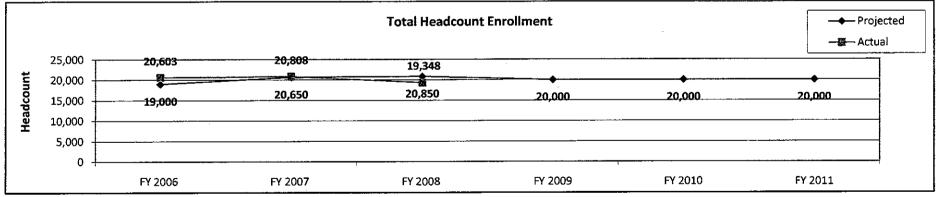
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri State University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION MO WESTERN STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total
TAFP AFTER VETOES						
	PD	0.00	21,620,312	0	2,043,039	23,663,35
	Total	0.00	21,620,312	0	2,043,039	23,663,35
DEPARTMENT CORE REQUEST						
	PD	0.00	21,620,312	0	2,043,039	23,663,351
	Total	0.00	21,620,312	0	2,043,039	23,663,351
GOVERNOR'S RECOMMENDED	CORE					
	PD	0.00	21,620,312	0	2,043,039	23,663,351
	Total	0.00	21,620,312	0	2,043,039	23,663,351

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO WESTERN STATE UNIVERSITY				-				
CORE								_
PROGRAM DISTRIBUTIONS	21,746,907	0.00	23,588,351	0.00	23,588,351	0.00	23,588,351	0.00
REFUNDS	108,124	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	21,855,031	0.00	23,663,351	0.00	23,663,351	0.00	23,663,351	0.00
GRAND TOTAL	\$21,855,031	0.00	\$23,663,351	0.00	\$23,663,351	0.00	\$23,663,351	0.00
GENERAL REVENUE	\$19,778,868	0.00	\$21,620,312	0.00	\$21,620,312	0.00	\$21,620,312	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,076,163	0.00	\$2,043,039	0.00	\$2,043,039	0.00	\$2,043,039	0.00

Department of Higher Education

Missouri Western State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Missouri Western State University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

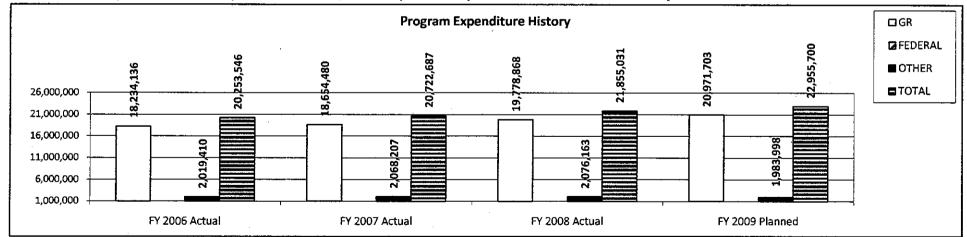
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

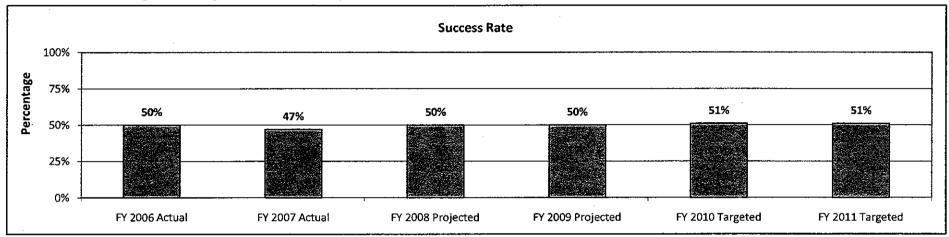
Department of Higher Education

Missouri Western State University

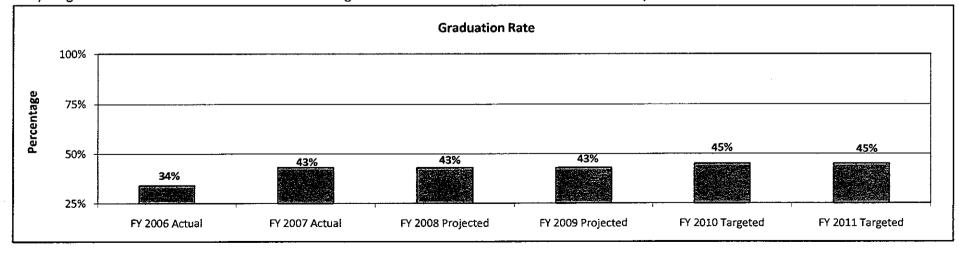
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Missouri Western State University.



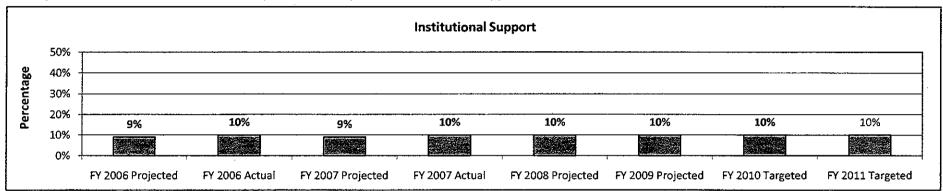
Department of Higher Education

Missouri Western State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

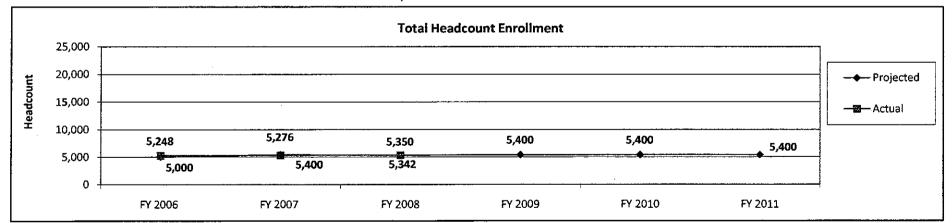
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri Western State University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION NORTHWEST MO STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

· ·	Budget Class	FTE	GR	Federal	Other	Total	Ex
TAFP AFTER VETOES							
	PD	0.00	30,499,119	0	2,674,805	33,173,924	ŀ
	Total	0.00	30,499,119	0	2,674,805	33,173,924	<u> </u>
DEPARTMENT CORE REQUEST							
	PD	0.00	30,499,119	0	2,674,805	33,173,924	
	Total	0.00	30,499,119	0	2,674,805	33,173,924	_
GOVERNOR'S RECOMMENDED	CORE						
	PD	0.00	30, 4 99,119	0	2,674,805	33,173,924	ļ.
	Total	0.00	30,499,119	0	2,674,805	33,173,924	

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
NORTHWEST MO STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	30,889,852	0.00	33,098,924	0.00	33,098,924	0.00	33,098,924	0.00
REFUNDS	81,528	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	30,971,380	0.00	33,173,924	0.00	33,173,924	0.00	33,173,924	0.00
GRAND TOTAL	\$30,971,380	0.00	\$33,173,924	0.00	\$33,173,924	0.00	\$33,173,924	0.00
GENERAL REVENUE	\$28,290,047	0.00	\$30,499,119	0.00	\$30,499,119	0.00	\$30,499,119	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,681,333	0.00	\$2,674,805	0.00	\$2,674,805	0.00	\$2,674,805	0.00

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Department of Higher Education

Northwest Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Northwest Missouri State University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

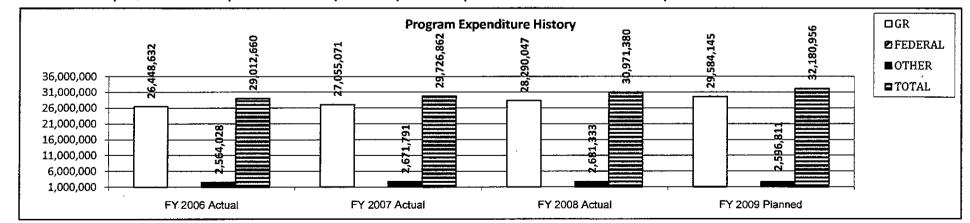
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

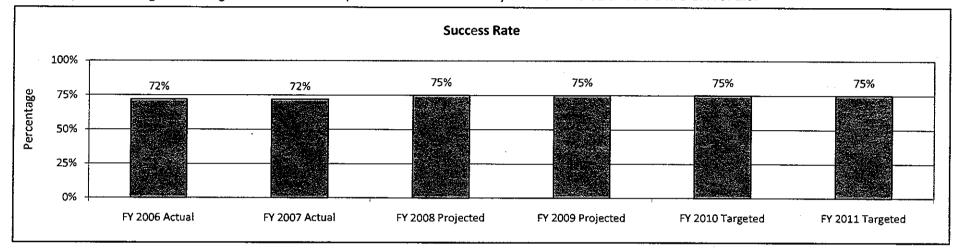
Department of Higher Education

Northwest Missouri State University

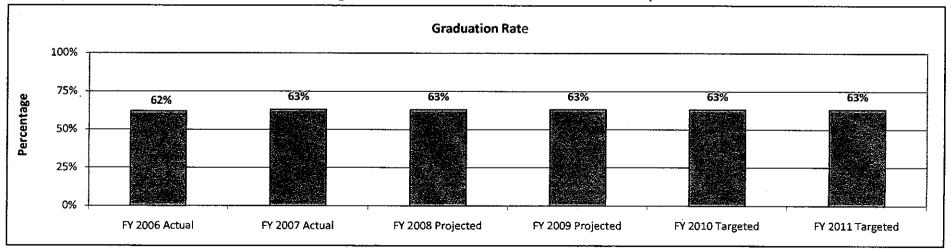
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Northwest Missouri State University.



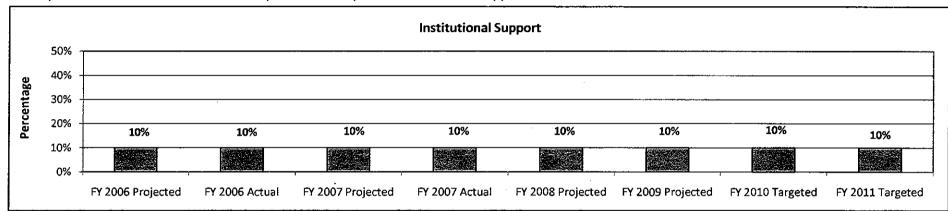
Department of Higher Education

Northwest Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

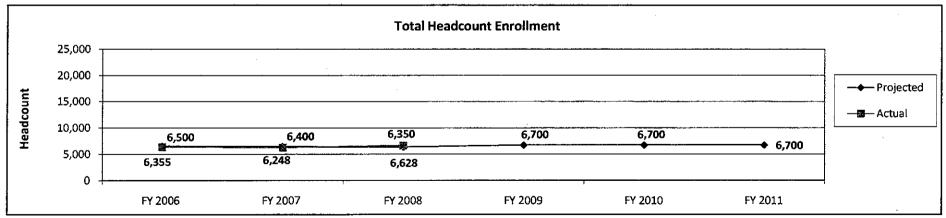
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Northwest Missouri State University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION SOUTHEAST MO STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Exp
TAFP AFTER VETOES							
	PD	0.00	44,586,116	0	4,134,895	48,721,011	
	Total	0.00	44,586,116	0	4,134,895	48,721,011	<u>-</u> -
DEPARTMENT CORE REQUEST							-
	PD	0.00	44,586,116	0	4,134,895	48,721,011	
	Total	0.00	44,586,116	0	4,134,895	48,721,011	- -
GOVERNOR'S RECOMMENDED	CORE					, ••	-
	PD	0.00	44,586,116	0	4,134,895	48,721,011	
	Total	0.00	44,586,116	0	4,134,895	48,721,011	

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO STATE UNIVERSITY			· · ·		•			
CORE						_		
PROGRAM DISTRIBUTIONS	45,363,054	0.00	48,646,011	0.00	48,646,011	0.00	48,646,011	0.00
REFUNDS	16,416	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	45,379,470	0.00	48,721,011	0.00	48,721,011	0.00	48,721,011	0.00
GRAND TOTAL	\$45,379,470	0.00	\$48,721,011	0.00	\$48,721,011	0.00	\$48,721,011	0.00
GENERAL REVENUE	\$41,303,159	0.00	\$44,586,116	0.00	\$44,586,116	0.00	\$44,586,116	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,076,311	0.00	\$4,134,895	0.00	\$4,134,895	0.00	\$4,134,895	0.00

Department of Higher Education

Southeast Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Southeast Missouri State University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

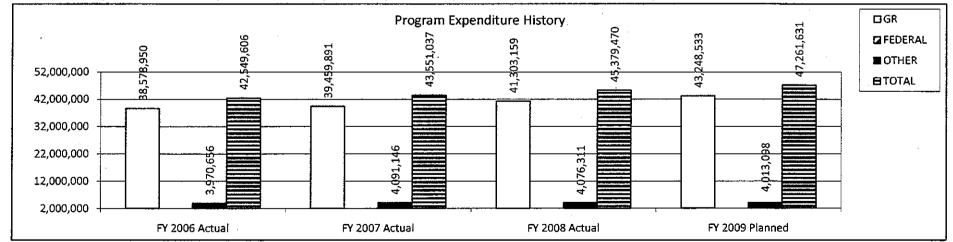
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

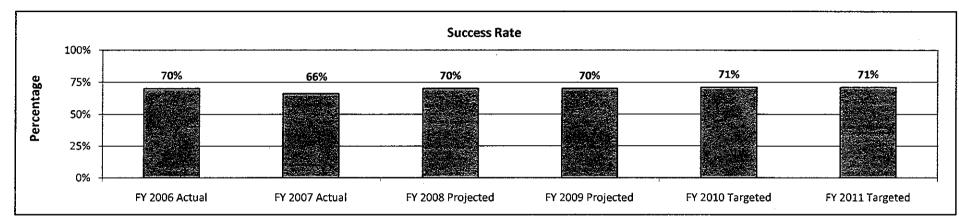
Department of Higher Education

Southeast Missouri State University

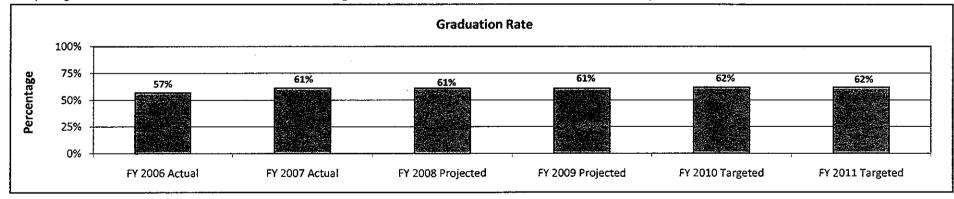
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Southeast Missouri State University.



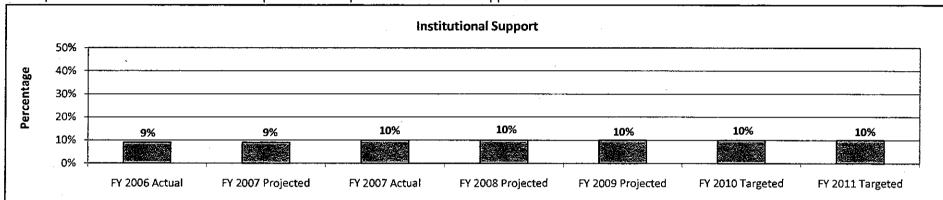
Department of Higher Education

Southeast Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

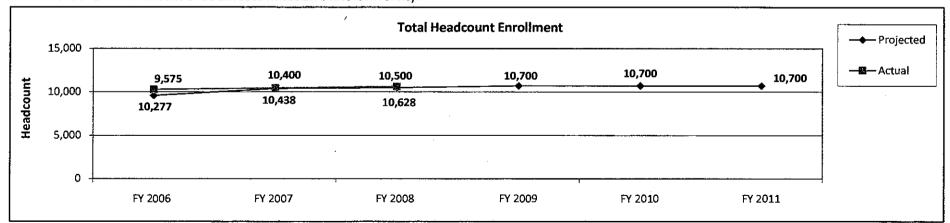
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Southeast Missouri State University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION

TRUMAN STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	E:
TAFP AFTER VETOES							
	PD	0.00	41,385,401	0	3,851,109	45,236,510)
	Total	0.00	41,385,401	0	3,851,109	45,236,510	
DEPARTMENT CORE REQUEST							•
	PD	0.00	41,385,401	0	3,851,109	45,236,510	ı
	Total	0.00	41,385,401	0	3,851,109	45,236,510	
GOVERNOR'S RECOMMENDED	CORE						_
	PD	0.00	41,385,401	0	3,851,109	45,236,510	
	Total	0.00	41,385,401	0	3,851,109	45,236,510	

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item Budget Object Class	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
TRUMAN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	42,154,228	0.00	45,161,510	0.00	45,161,510	0.00	45,161,510	0.00
REFUNDS	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	42,154,228	0.00	45,236,510	0.00	45,236,510	0.00	45,236,510	0.00
GRAND TOTAL	\$42,154,228	0.00	\$45,236,510	0.00	\$45,236,510	0.00	\$45,236,510	0.00
GENERAL REVENUE	\$38,378,119	0.00	\$41,385,401	0.00	\$41,385,401	0.00	\$41,385,401	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,776,109	0.00	\$3,851,109	0.00	\$3,851,109	0.00	\$3,851,109	0.00

Department of Higher Education

Truman State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Truman State University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

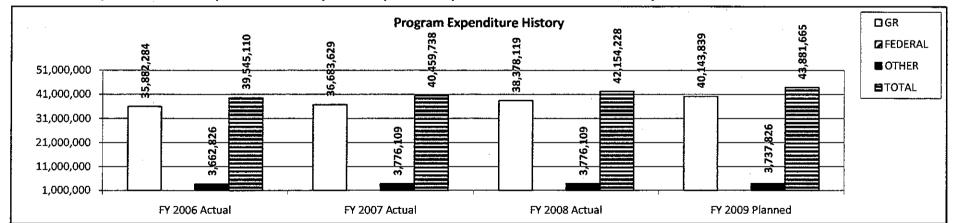
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

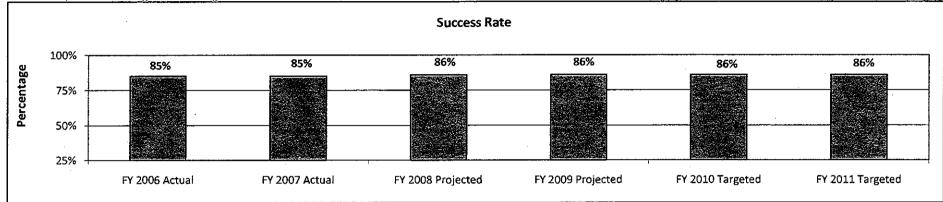
Department of Higher Education

Truman State University

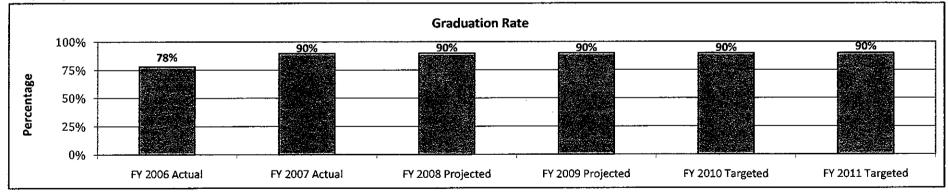
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Truman State University.



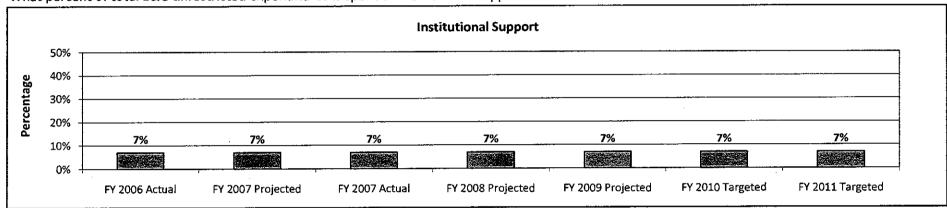
Department of Higher Education

Truman State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

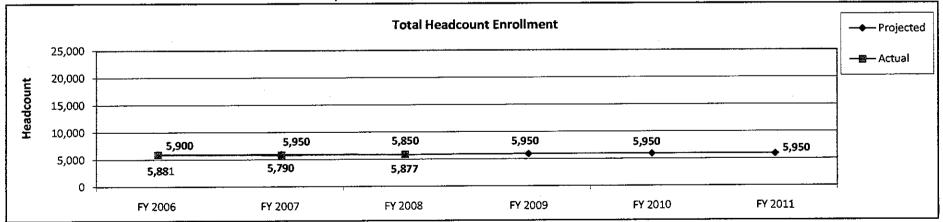
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Truman State University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION UNIV OF MISSOURI CAMPUSES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	414,606,569	0	37,069,596	451,676,165	
	Total	0.00	414,606,569	0	37,069,596	451,676,165	• •
DEPARTMENT CORE REQUE	ST						
-	PD	0.00	414,606,569	0	37,069,596	451,676,165	
	Total	0.00	414,606,569	0	37,069,596	451,676,165	· =
GOVERNOR'S ADDITIONAL (CORE ADJUST	MENTS					
Core Reduction 2458 23	304 PD	0.00	(14,600,000)	0	0	(14,600,000)	Governor's Core Reduction
NET GOVERNOR	CHANGES	0.00	(14,600,000)	0	0	(14,600,000)	
GOVERNOR'S RECOMMEND	ED CORE						
	PD	0.00	400,006,569	0	37,069,596	437,076,165	
	Total	0.00	400,006,569	0	37,069,596	437,076,165	

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MISSOURI CAMPUSES								
CORE								
PROGRAM DISTRIBUTIONS	419,114,802	0.00	451,476,165	0.00	451,476,165	0.00	436,876,165	0.00
REFUND\$	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	419,114,802	0.00	451,676,165	0.00	451,676,165	0.00	437,076,165	0.00
GRAND TOTAL	\$419,114,802	0.00	\$451,676,165	0.00	\$451,676,165	0.00	\$437,076,165	0.00
GENERAL REVENUE	\$382,245,206	0.00	\$414,606,569	0.00	\$414,606,569	0.00	\$400,006,569	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0.	0.00
OTHER FUNDS	\$36,869,596	0.00	\$37,069,596	0.00	\$37,069,596	0.00	\$37,069,596	0.00

Department of Higher Education

University of Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of the University of Missouri System.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 172, RSMo

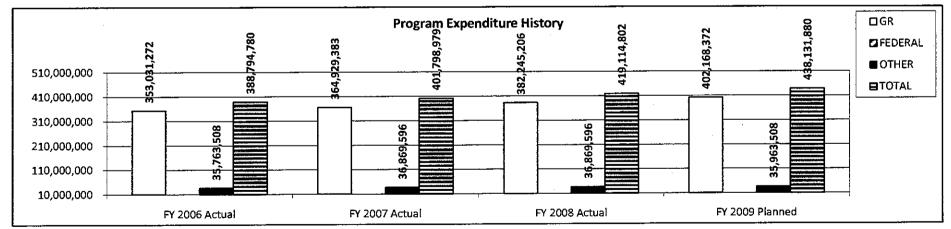
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

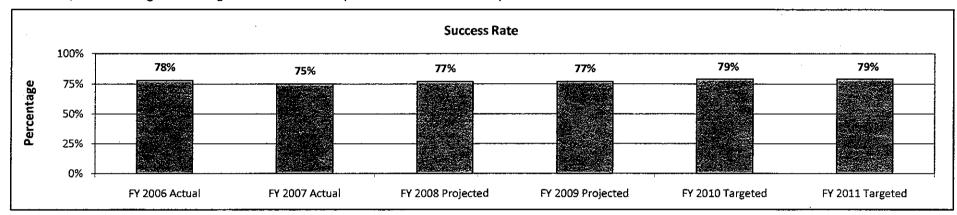
Department of Higher Education

University of Missouri

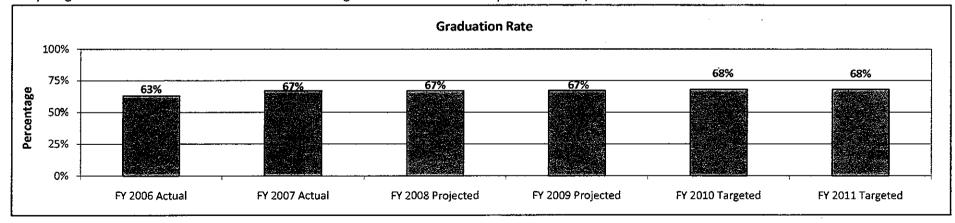
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from University of Missouri System.



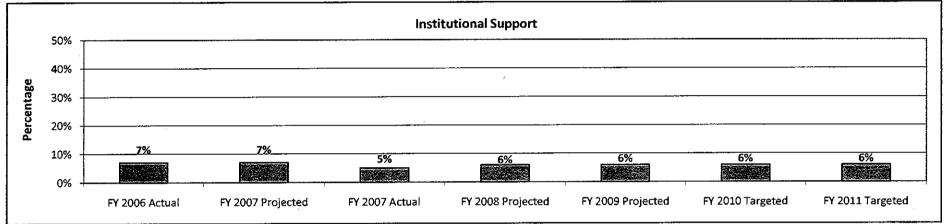
Department of Higher Education

University of Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

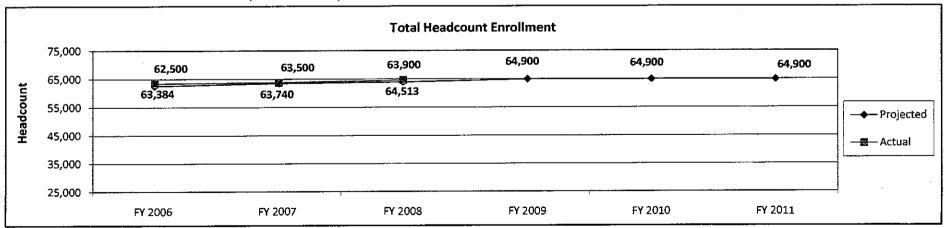
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at University of Missouri System.



7d. Provide a customer satisfaction measure, if available.

N/A

OF

77

RANK:

Department of	Higher Education			,	Budget Unit	57511C, 575310	C, 57551C, 575	57511C, 57531C, 57551C, 57571C, 57591C, 57601C,				
State Aid to Fou	ır-year Institutions					57621C, 576410	57621C, 57641C, 57661C, 57681C					
Four Year Instit	utions - Third Year	Increase			DI#	1555002, 3, 4, 5, 6, 7, 8, 9, 10, & 11						
1. AMOUNT OF	REQUEST							- 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.				
		FY 2010 Budg	et Request			FY 201	0 Governor's R	ecommendati	on			
	GR	Federal	Other	Total		GR	Fed	Other	Total			
PS	0	0	0	0	PS	0	0	0	C			
ĒE	0	0	0	0	EE	0	0	0	0			
PSD	35,219,145	0	. 0	35,219,145	PSD	0	0	0	0			
TRF	0	0	0	00	TRF	0	0	0	0			
Total	35,219,145	0	0	35,219,145	Total	0	0	0	0			
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00			
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	(
Note: Fringes b	udgeted in Hause B	ill 5 except far	certain fringes b	udgeted	Nate: Fringes	s budgeted in Ho	use Bill 5 excep	t for certain fr	inges			
directly to MaDi	OT, Highway Patrol,	and Canserva	tion.		budgeted dire	ectly to MoDOT, I	Highway Patro	, and Conserva	ition.			
Other Funds:					Other Funds:							
2. THIS REQUES	T CAN BE CATEGOR	RIZED AS:										
	New Legislation		_	N	ew Program		Fι	ınd Switch				
	Federal Mandate			Pr	ogram Expansion		XC	ost to Continue	!			
	GR Pick-Up		-		pace Request	_	Ec	quipment Repla	acement			
	Pay Plan			O	ther:							

This funding will help the institutions keep up with rising fixed cost expenditures, enhance postsecondary educational quality through achievement of institution missions and enable institutions to responsibly set tuition policies so that higher education becomes more affordable to a greater number of students. It represents the third year of a three year commitment to improve funding for higher education.

AUTHORIZATION FOR THIS PROGRAM.

RANK:	5 ,	OF	77
-	•		

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57601C,
State Aid to Four-year Institutions		57621C, 57641C, 57661C, 57681C
Four Year Institutions - Third Year Increase	DI#	1555002, 3, 4, 5, 6, 7, 8, 9, 10, & 11

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The public college and university presidents and chancellors worked cooperatively to formulate an agreed upon distribution of funds for this budget recommendation.

The four year institution request is an increase of approximately 4.4 percent over the FY 2009 core appropriations.

This request represents the third year of a three year commitment to improve funding for higher education. This is predicated on a commitment from public higher education institutions and CBHE/DHE to work on future funding policies that will involve performance funding elements and address accountability. That commitment has been upheld through the work of the Higher Education Funding Task Force and the adoption of its report by the CBHE.

	FY 2009	<u>Increase</u>	FY 2010
University of Central Missouri	\$59,677,078	\$2,506,437	\$62,183,515
Southeast Missouri State University	\$48,646,011	\$2,091,778	\$50,737,789
Missouri State University	\$89,999,222	\$3, 7 79,967	\$93,779,189
Lincoln University	\$19,780,813	\$969,260	\$20,750,073
Truman State University	\$45,161,510	\$1,896,783	\$47,058,293
Northwest Missouri State University	\$33,098,924	\$1,390,155	\$34,489,079
Missouri Southern State University	\$25,597,158	\$1,868,593	\$27,465,751
Missouri Western State University	\$23,588,351	\$1,297,359	\$24,885,710
Harris-Stowe State University	\$10,876,534	\$456,814	\$11,333,348
University of Missouri	\$451,476,165	\$18,961,999	\$470,438,164
Total	\$807,901, 7 66	\$35,219,145	\$843,120,911

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Total EE

Total PSD

Transfers Total TRF

Grand Total

Program Distributions

				RANK	. <u>.</u> 5		OF	77	_			
Department of Higher Education		··········				Budge	t Unit	57511C, 575	31C, 57551C, 57	7571C, 57591C	, 57601C,	
State Aid to Four-year Institutions					_			57621C, 576	41C, 57661C, 57	7681C		•
Four Year Institutions - Third Year Increase					_	Di#		1555002, 3,	4, 5, 6, 7, 8, 9, 1	0, & 11	,	
5. BREAK DOWN THE REQUEST BY BUDGE	T OBJECT CLASS	, JOB	CLASS	, AND FL	JND SOURCE.	IDENTIF	Y ONE-1	TIME COSTS. Dept Req		Dept Reg	Dept Rea	Dept Req
D. Jan Okian Classifish Class	Dept Req	GR	-	t Req	Dept Req	•	t Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time DOLLARS
Budget Object Class/Job Class	DOLLAR	3	GR	FTE	FED DOLLARS) FED	FTE	DOLLARS	OTHERFIE	DOLLARS 0	FTE 0.0	DOLLARS
										0	0.0	
Total PS		0		0.0) (0	0.0) (0.0	0	0.0	(

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Department of Higher Education						Budg	get Unit	5751	11C, 5753	1C, 57551C, 57	571C, 57591C,	57601C,	
State Aid to Four-year Institutions								5762	21C, 5764	1C, 57661C, 57	681C		
Four Year Institutions - Third Year Increase			-			DI#		1555	5002, 3, 4	, 5, 6, 7, 8, 9, 1	0, & 11		
								G	ov Rec		Gov Rec	Gov Rec	Gov Rec
	Gov Rec	GR	Gov Rec	GR	Gov Rec	G	ov Rec	0	THER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLAF	RS	FTE		FED DOLLARS	FED	FTE	DC	OLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
											0	0.0	
				÷							0	0.0	
Total PS		0	I	0.0	O)	0.0)	0	0.0	0	0.0	0
											•		
			-			-					0		
Total EE		0			0	1			0		0		O
Program Distributions											0		
Total PSD		0	-		0	- 1			0	-	0	. ,	0
10tar 1 35						•			·		J		J
Transfers													
Total TRF		0	-		0	- 1			0	-	0	,	0
· •													
Grand Total		0		0.0	0)	0.0)	0	0.0	0	0.0	0

RANK: 5

OF 77

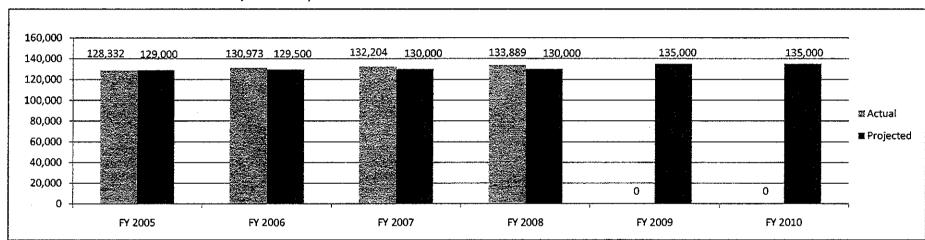
 Department of Higher Education
 Budget Unit
 57511C, 57531C, 57551C, 57571C, 57591C, 57601C,

 State Aid to Four-year Institutions
 57621C, 57641C, 57661C, 57681C

 Four Year Institutions - Third Year Increase
 DI#
 1555002, 3, 4, 5, 6, 7, 8, 9, 10, & 11

6c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri public four-year institutions



6d. Provide a customer satisfaction measure, if available. N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

RANK: 5

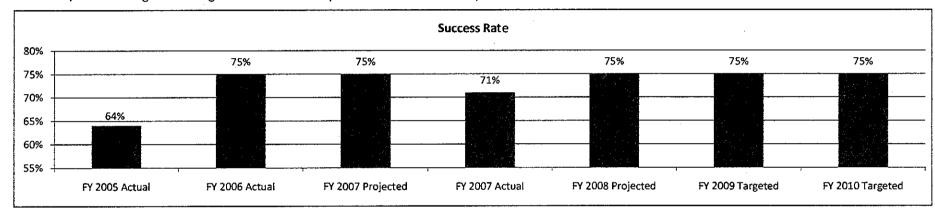
OF 77

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57601C,
State Aid to Four-year Institutions		57621C, 57641C, 57661C, 57681C
Four Year Institutions - Third Year Increase	ĐI#	1555002, 3, 4, 5, 6, 7, 8, 9, 10, & 11

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

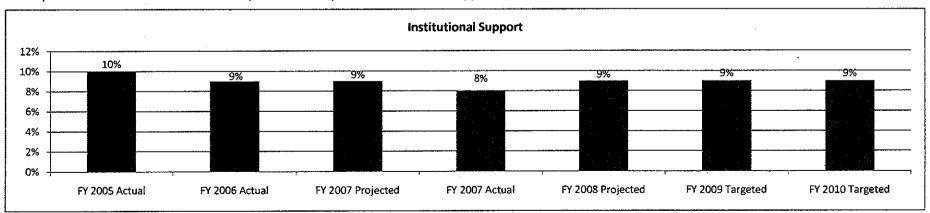
6a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



6b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



DE	CIS	ION	ITEM	DET	ΔΙΙ
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Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
UNIVERSITY OF CENTRAL MO								
UCM - Third Year Increase - 1555002 PROGRAM DISTRIBUTIONS	0	0.00	.0	0.00	2,506,43 7	0.00	0	0.00
TOTAL - PD	Ō	0.00	0	0.00	2,506,437	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,506,437	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,506,437	0.00		0.00
FEDERAL FUNDS OTHER FUNDS	\$0 \$0	0.00 0.00	\$0 \$0	0.00 0.00	\$0 \$0	0.00 0.00		0.00 0.00

DECIS		: TC 3 #		- A II
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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HARRIS STOWE STATE UNIVERSITY					,			
Harris-Stowe Third Year Incr - 1555010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	456,814	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	456,814	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$456,814	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$456,814	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIVERSITY								
Lincoln - Third Year Increase - 1555005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	969,260	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	969,260	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$969,260	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$969,260	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO SOUTHERN STATE UNIVERSITY								
Southern - Third Year Increase - 1555008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,868,593	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,868,593	0.00	0	0.0
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,868,593	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,868,593	0.00		0.0
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.0
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET .	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI STATE UNIVERSITY								
MO State - Third Year Increase - 1555004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3, 7 79,967	0.00	0	0.00
TOTAL - PD	Ō	0.00	0	0.00	3,779,967	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,779,967	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,779,967	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO WESTERN STATE UNIVERSITY								
Western - Third Year Increase - 1555009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,297,359	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,297,359	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,297,359	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,297,359	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO STATE UNIVERSITY								
Northwest- Third Year Increase - 1555007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,390,155	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,390,155	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,390,155	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,390,155	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO STATE UNIVERSITY								
Southeast- Third Year Increase - 1555003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,091,778	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,091,778	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,091,778	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0,00	\$2,091,778	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
TRUMAN STATE UNIVERSITY					÷			
Truman - Third Year Increase - 1555006	•	• • •			4 800 700		_	
PROGRAM DISTRIBUTIONS	0	0.00		0.00	1,896,783	0.00		0.00
TOTAL - PD	0	0.00	0	0.00	1,896,783	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,896,783	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,896,783	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MISSOURI CAMPUSES								
Univ of MO - Third Year Incr - 1555011		•						
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	18,961,999	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	18,961,999	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,961,999	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,961,999	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

					NEW DEC	ISION ITEM					
				RANK:	6	OF		_			
Department o	f Higher Educatio	n				Budget Unit	5 7 511C, 5753	1C, 57551C, 5757	1C, 57591C, 576	501C,	
	our-year Institutio				•		57621C, 57641C, 57661C, 57681C				
	itutions - Additio		ent		•	DI#	-	16, 17, 18, 19, 20			
1. AMOUNT (OF REQUEST	,									
<u></u>	, -	FY 2010 Budg	et Request				FY 2	2010 Governor's I	Recommendation	n	
	GR	Federal	Other	Total			GR	Fed	Other	Total	
PS	0	0	0	0	•	PS	C	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	24,237,053	0	0	24,237,053		PSD	0	0	0	. 0	
TRF	0	0	0	0		TRF	. 0	0	0	0	
Total	24,237,053	0	0	24,237,053	!	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.0	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe		0	0	0	
Note: Fringes	budgeted in Hous	e Bill 5 except	for certain frin	ges budgeted		1 -		louse Bill 5 except		i	
directly to Mo	DOT, Highway Pat	trol, and Conse	rvation.			budgeted dire	ectly to MoDOT	, Highway Patrol,	and Conservati	ion.	
Other Funds:						Other Funds:					
2. THIS REQUI	ST CAN BE CATE	ORIZED AS:							,,		
	New Legislation				New Progr	am		F	und Switch		
	Federal Mandate	2	-	•	Program E	xpansion		xc	ost to Continue		
	GR Pick-Up				Space Request Equipment Replacement				icement		
Pay Plan					Other:						
							THE PERSON	OR STATE STATE	TORY OR COME	TITLITIONIAL	
	IS FUNDING NEED		AN EXPLANAT	ON FOR ITEM	S CHECKED	IN #2. INCLUDI	E THE FEDERAL	OK SIATE STATE	TORT OR CONS	HIUHUNAL	
<u>AUTHORIZATI</u>	ON FOR THIS PRO	<u>IGRAM.</u>									

enable institutions to responsibly set tuition policies so that higher education becomes more affordable to a greater number of students.

***************************************		NEW	V DECIS	SION ITEM			
	RANK	(:	6	_ 0)F_	77	
Department of Higher Education				Budget Unit	t !	57511C, 57531C,	57551C, 57571C, 57591C, 57601C,
State Aid to Four-year Institutions	· · · · ·	_			-	57621C, 57641C,	57661C, 57681C
Four Year Institutions - Additional Three	Percent	_		DI#	=	1555014, 15, 16,	17, 18, 19, 20, 21, 22, & 23
appropriate? From what source or stand	dard did you derive the requeste	d level	s of fu	nding? Were	alt	ernatives such as	ine that the requested number of FTE were outsourcing or automation considered? If based -times and how those amounts were calculated.)
The public college and university preside	ents and chancellors worked coop	erative	ly to fo	ormulate an ag	gre	ed upon distribut	ion of funds for this budget recommendation.
			-				increase of 3% in order to move the institutions , and more competitive compensation and benefits
University of Central Missouri	\$1,790,312						
Southeast Missouri State University	\$1,459,380						
Missouri State University	\$2,699,97 7						
Lincoln University	\$593,424						
Truman State University	\$1,354,845						
Northwest Missouri State University	\$992,968						·
Missouri Southern State University	\$767,915						
Missouri Western State University	\$707,651						
Harris-Stowe State University	\$326,296					-	
University of Missouri	\$13,544,285						
Total	\$24,237,053						

			NEW DECIS	SION ITEM					
		RANK:	6	_ OF		-			
Department of Higher Education				Budget Unit	57511C, 57531	.C, 57551C, 575	71C, 57591C, 5	7601C,	
State Aid to Four-year Institutions	······································				57621C, 57641	C, 57661C, 576	B1C		
Four Year Institutions - Additional Thre	e Percent			DI#	1555014, 15, 1	6, 17, 18, 19 <u>,</u> 20), 21, 22, & 23		
5. BREAK DOWN THE REQUEST BY BUD	OGET OBJECT CLASS,	JOB CLASS, AND	FUND SOU	RCE. IDENTIFY	ONE-TIME COS	its.			
	Dept Req	Dept Req	Dept Req FED	Dept Req	Dept Req OTHER	Dept Req	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	GR DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	OTHER FTE	DOLLAR5	FTE	DOLLARS
Total PS	0	0.0	C	0.0) 0	0.0	0	0.0	Ó
Total EE	0		C	<u>, </u>	0		0		(
Program Distributions	24,237,053						24,237,053		
Total PSD	24,237,053	,	(ō	0	-	24,237,053		
Transfers							···		
Total TRF	0)	0		0		
Grand Total	24,237,053	0.0	(0.0) 0	0.0	24,237,053	0.0	

				NEW DECI:	SION ITEM	N					
			RANK	6.	<u> </u>	QF	77	-			
Department of Higher Education				_	Budget	Unit	57511C, 5753	IC, 57551C, 575	71C, 57591C, 5	7601C,	
State Aid to Four-year Institutions	·			-			57621C, 57641	IC, 57661C, 576	81C		
Four Year Institutions - Additional Thre	e Percent			-	DI#		1555014, 15, 1	16, 17, 18, 19, 20	0, 21, 22, & 23		
				Gov Rec			Gov Rec		Gov Rec	Gov Rec	Gov Rec
	Gov Rec	GR Gov F	Rec GR	FED	Gov	Rec	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLAR	lS	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
											
Total PS		0	0.0	!	0	0.0	O	0.0	0	0.0	•
								_	,		
Total EE		0			0		C		0		
Program Distributions					_				0	_	
Total PSD		0			0		O		0		(
Transfers					_						
Total TRF		0		(D		O	1	0		(
Grand Total	-	0	0.0		0	0.0	0	0.0	0	0.0	

RANK:

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77

OF

Department of Higher Education

Budget Unit 57511C, 57531C, 57551C, 57571C, 57591C, 57601C,

State Aid to Four-year Institutions

57621C, 57641C, 57661C, 57681C

Four Year Institutions - Additional Three Percent

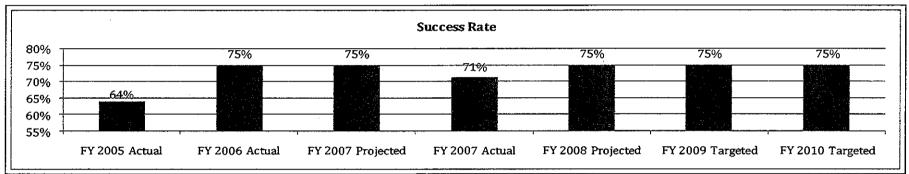
DI#

1555014, 15, 16, 17, 18, 19, 20, 21, 22, & 23

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

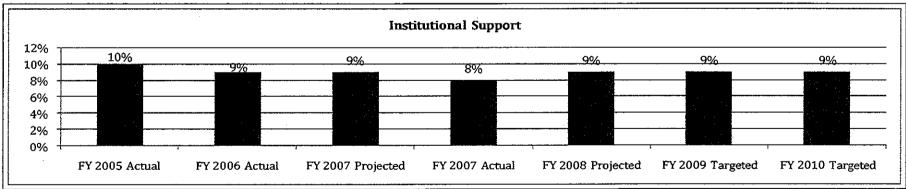
6a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



6b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



				NEW DEC	CISION ITEM				
			1	RANK: 6	· c)F77	_		
tment	of Higher Edu	cation			Budget Unit	57511C, 5753	1C, 57551C, 57571C, 5	7591C, 57601C,	
Aid to I	Four-year Inst	itutions				57621C, 5764	1C, 57661C, 57681C		
ear ins	stitutions - Ad	ditional Three Percen	nt		DI#	1555014, 15,	16, 17, 18, 19, 20, 21, 2	22, & 23	
5c.			ndividuals served, if a lissouri public four-ye	= =					
	i								
	160,000 140,000 120,000 100,000 80,000 60,000 40,000 20,000	128,332 129,000	130,973 129,500	132,204 130	0,000 133	889 130,000	0	0	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
UNIVERSITY OF CENTRAL MO								
UCM - Addtl Three Percent - 1555014 PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,790,312	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,790,312	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,790,312	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,790,312	0.00		0.00
FEDERAL FUNDS	\$0	0.00	· \$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
HARRIS STOWE STATE UNIVERSITY Harris-Stowe Addtl Three Pct - 1555022		·						
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	326,296	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	326,296	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$326,296	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$326,296	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC FTE	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		
LINCOLN UNIVERSITY									
Lincoln - Addtl Three Percent - 1555017									
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	593,424	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	593,424	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$593,424	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$593,424	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$0	0.00	.\$0	0.00	\$0	0.00		0.00	

Budget Unit Decision Item	FY 2008 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 BUDGET	FY 2010 DEPT REQ	FY 2010 DEPT REQ	FY 2010 GOV REC	FY 2010 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO SOUTHERN STATE UNIVERSITY								
Southern - Addtl Three Percent - 1555020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	767,915	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	767,915	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$767,915	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$767,915	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
MISSOURI STATE UNIVERSITY								·
MO State - Addtl Three Percent - 1555016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,699,977	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,699,977	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,699,977	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,699,977	0.00	<u> </u>	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	∙ \$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Budget Unit Decision Item	FY 2008 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 BUDGET	FY 2010 DEPT REQ	FY 2010 DEPT REQ	FY 2010 GOV REC	FY 2010 GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO WESTERN STATE UNIVERSITY									
Western - Addtl Three Percent - 1555021									
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	707,651	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	707,651	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$707,651	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$707,651	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	

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Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
NORTHWEST MO STATE UNIVERSITY Northwest- Addtl Three Percent - 1555019								
PROGRAM DISTRIBUTIONS	. 0	0.00	0	0.00	992,968	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	992,968	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$992,968	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$992,968	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
SOUTHEAST MO STATE UNIVERSITY Southeast- Addtl Three Percent - 1555015			0 110				···	
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,459,380	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,459,380	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,459,380	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,459,380	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
TRUMAN STATE UNIVERSITY								
Truman - Addtl Three Percent - 1555018 PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,354,845	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,354,845	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,354,845	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,354,845	0,00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
UNIV OF MISSOURI CAMPUSES									
Univ of MO - Addtl Three Pct - 1555023									
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	13,544,285	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	13,544,285	0.00	.0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,544,285	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$13,544,285	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	

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Department of Highe	r Education			· · · · · · · · · · · · · · · · · · ·	Budget Unit	57511C, 57531	C, 57551C, 5	7571C, 575	591C,
Four Year Institutions	•					57621C, 57641			
4 Year Institutions - C	aring for Missourians		-		DI#	1555040, 41, 4	2, 43, 44, 45,	46, 47, 48	, & 49
1. AMOUNT OF REQU	JEST		<u> </u>						
	F	Y 2010 Budget Red	quest			FY 2010	Governor's I	Recommen	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	, 0	0	0
PSD	33,264,588	0	0	33,264,588	PSD	33,264,588	0	0	33,264,588
TRF	0	0	0	0	TRF	0	0	0	0
Total	33,264,588	0	0	33,264,588	Total	33,264,588	0	0	33,264,588
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budget	ed in House Bill 5 except for ce	ertain fringes budg	eted directly to	MoDOT,	Note: Fringe	s budgeted in Ho	use Bill 5 exc	ept for cert	ain fringes
Highway Patrol, and C	Conservation.				budgeted dir	ectly to MoDOT,	Highway Pati	rol, and Coi	nservation.
Other Funds:					Other Funds				
2. THIS REQUEST CAN	BE CATEGORIZED AS:								
	New Legislation		_		New Program		F	und Switch	1
	Federal Mandate		_	X	Program Expansion	_		Cost to Con	
	GR Pick-Up		_		Space Request	_		quipment	Replacement
	Pay Plan		_		Other:				
3. WHY IS THIS FUND	ING NEEDED? PROVIDE AN I	EXPLANATION FOR	R ITEMS CHECKE	D IN #2. INCL	JDE THE FEDERAL OR STA	TE STATUTORY (OR CONSTITU	TIONAL	
AUTHORIZATION FOR	THIS PROGRAM.								

significant legislative support, it was ultimately not funded by the legislature.

The pressing need for additional health care professionals in Missouri remains, as does the need for increased instructional capacity in the higher education system. In Missouri, 106 of 114 counties are considered dental shortage areas, 25 of which are considered Geographic Health Professional Shortage Areas by the federal Health Resources and Services Administration (HRSA). An additional 79 counties are considered Low-Income Health Professional Shortage Areas, and 4 urban counties have multiple service areas that are considered Low-Income Health Professional Shortage Areas. Missouri also suffers vacancy rates of 8 percent in pharmacy and nearly 10 percent in nursing. These shortages most severely impact access to health care for rural and low-income, urban Missourians.

The "Caring for Missourians" initiative is designed to address the serious challenge of shortages in health care fields in the most straightforward manner possible - by committing to increase graduates in existing professional health fields from Missouri public institutions of higher education.

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Four Year Institutions	F76046 F76446 F76646 0 F76046
	57621C, 57641C, 57661C, & 57681C
4 Year Institutions - Caring for Missourians	1555040, 41, 42, 43, 44, 45, 46, 47, 48, & 49

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

All of Missouri's public institutions serve as training facilities for the production of health professionals. As state-supported institutions, public colleges and universities have a responsibility to provide access to quality education for Missouri's future health care providers. They serve as a major provider to Missouri's workforce of physicians, nurses, dentists, optometrists, pharmacists, and an array of allied health professionals.

Under the current funding structure, Missouri's higher education institutions are unable to keep pace with the increasing demand for health care professionals, contributing to the considerable shortages of health care workers. The outlook worsens when considering significant retirements among active practitioners, changes in technology and practice, and the fact that the number of Missourians aged 65 and older is predicted to increase 44 percent by 2020.

The institutions stand ready to produce more health care professionals to address the current and future health care worker shortage. The goal is to gradually increase graduating class sizes by an average of 20 percent. The state's investment is necessary to make this goal a reality.

INSTITUTION		TOTAL
Harris-Stowe State University		\$511,500
Lincoln University		\$803,440
Missouri Southern State University		\$1,095,796
Missouri State University		\$2,188,471
Missouri Western State University		\$843,816
Northwest Missouri State Univesity		\$524,888
Southeast Missouri State University		\$1,166,806
Truman State University		\$752,852
University of Central Missouri		\$1,210,753
University of Missouri		\$24,166,266
	Total	\$33,264,588

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Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C,
Four Year Institutions		57621C, 57641C, 57661C, & 57681C
4 Year Institutions - Caring for Missourians	DI#	1555040, 41, 42, 43, 44, 45, 46, 47, 48, & 49

TARGETED FIELD	STATE CONTRIBUTION PER YEAR/ PER STUDENT	TIME TO COMPLETE	STATE CONTRIBUTION FOR EACH GRADUATE	TOTAL NEW GRADUATE
RN-to-B5N	\$10,094	2	\$20,188	26
Comm Disorders	\$8,903	4	\$35,612	13
Dental Hygiene (Bach)	\$9,794	4	\$39,176	6
Dentistry (D.D.S., D.M.D.)	\$31,230	4	\$124,920	17
Health, Diag	\$9,890	4	\$39,560	11
Med Technology (Bach)	\$9,890	4	\$39,560	22
Medicine (M.D.)	\$93,690	4	\$374,760	31
Nursing (Bach Generics)	\$10,094	4	\$40,376	70
Nursing (BSN)	\$10,094	2	\$20,188	106
Nursing (Accelerated)	\$10,094	2	\$20,188	25
Nursing (Mast)	\$20,187	3	\$60,561	56
Nursing (Doct)	\$50,468	3	\$151,404	15
Optometry (O.D.)	\$31,230	4	\$124,920	6
Pharmacy	\$12,492	6	\$74,952	30
Physicians Ast (MSPAS)	\$12,492	2	\$24,984	6
Therapists/Rehab	\$11,451	4	\$45,804	38

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 Department of Higher Education
 Budget Unit
 57511C, 57531C, 57551C, 57571C, 57591C,

 Four Year Institutions
 57621C, 57641C, 57661C, & 57681C

 4 Year Institutions - Caring for Missourians
 DI#
 1555040, 41, 42, 43, 44, 45, 46, 47, 48, & 49

INSTITUTION	TARGETED FIELD	STATE CONTRIBUTION FOR EACH GRADUATE	ADDITIONAL NEW GRADUATES	TOTAL
Harris Stowe State University	Health Literacy (Not new seats)	\$35,498	О	\$511,500
Lincoln University	Medical Technology (Bach)	\$39,560	5	\$197,800
•	Nursing (BSN)	\$20,188	30	\$605,640
		·	35	\$803,440
ssouri Southern State University	Dental Hygiene (Bach)	\$39,176	6	\$235,056
	Health, Diag	\$39,560	2	\$79,120
	Medical Technology	\$39,560	2	\$79,120
	Nursing (Bach Generic)	\$40,376	10	\$403,760
	Nursing (BSN)	\$20,188	5	\$100,940
	Resp Therapy	\$39,560	5	\$197,800
		_	30	\$1,095,796
Missouri State University	Comm Disorders	\$35,612	3	\$106,836
·	Physician Ast (MSPAS)	\$24,984	6	\$149,904
	Nursing (Bach Generic)	\$40,376	10	\$403,760
	Nursing (BSN)	\$20,188	20	\$403,760
	Nursing (Mast)	\$60,561	11	\$666,171
	Physical Therapy	\$45,804	10	\$458,040
		-	60	\$2,188,471
issouri Western State University	Medical Technology (Bach)	\$39,560	5	\$197,800
•	Nursing (BSN)	\$20,188	2	\$40,376
	Nursing (Bach Generic)	\$40,376	15	\$ <u>605,640</u>
	,	·	22	\$843,816
orthwest Missouri State University	RN-to-BSN	\$20,188	26	\$524,888

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Budget Unit 57511C, 57531C, 57551C, 57571C, 57591C, Department of Higher Education 57621C, 57641C, 57661C, & 57681C Four Year Institutions DI# 1555040, 41, 42, 43, 44, 45, 46, 47, 48, & 49 4 Year Institutions - Caring for Missourians ADDITIONAL NEW STATE CONTRIBUTION TOTAL **TARGETED FIELD GRADUATES** INSTITUTION FOR EACH GRADUATE 5 \$197,800 \$39,560 Medical Technology (Bach) Southeast Missouri State University 20 \$403,760 \$20,188 Nursing (BSN) \$201,880 \$20,188 10 Nursing (Accelerated) 6 \$363,366 \$60,561 Nursing (Mast) 41 \$1,166,806 3 \$106,836 Comm Disorders \$35,612 Truman State University 15 \$605,640 \$40,376 Nursing (Bach) \$20,188 1 \$20,188 Nursing (BSN) \$20,188 \$20,188 1 Nursing (Accelerated) \$752,852 20 \$142,448 4 Comm Disorders \$35,612 University of Central Missouri \$79,120 2 \$39,560 Medical Technology (Bach) 2 \$80,752 \$40,376 Nursing (Bach Generic) \$363,384 18 \$20,188 Nursing (BSN) \$545,049 9 \$60,561 Nursing (Mast) 35 \$1,210,753 \$106,836 3 \$35,612 Comm Disorders University of Missouri - Columbia \$356,040 Health, Diag (Bach-Ultra, Nuc, Rad) \$39,560 \$118,680 3 \$39,560 Medical Technology (Bach) 16 \$5,996,160 \$374,760 Medicine (M.D.) 8 \$323,008 \$40,376 Nursing (Bach Generic) \$40,376 2 \$20,188 Nursing (B5N) 2 \$40,376 \$20,188 Nursing (Accelerated) 5 \$757,020 \$151,404 Nursing (Doct) 10 \$605,610 Nursing (Mast) \$60,561 3 \$118,680 \$39,560 Respitory Therapy (Bach) \$458,040 10 \$45,804 Occupatioani Therapy (Bach) \$458,040 \$45,804 10 Physical Therapy (DPT)

81

\$9,378,866

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 Department of Higher Education
 Budget Unit
 57511C, 57531C, 57551C, 57571C, 57591C,

 Four Year Institutions
 57621C, 57641C, 57661C, & 57681C

 4 Year Institutions - Caring for Missourians
 DI#
 1555040, 41, 42, 43, 44, 45, 46, 47, 48, & 49

INSTITUTION	TARGETED FIELD	STATE CONTRIBUTION FOR EACH GRADUATE	ADDITIONAL NEW GRADUATES	TOTAL
University of Missouri - Kansas City	Dentistry (D.D.S., D.M.D.)	\$124,920	17	\$2,123,640
Offiversity of iviissouri - Kansas City	Medicine (M.D.)	\$374,760	15	\$5,621,400
	Nursing (Bach Generic)	\$40,376	6	\$242,256
	Nursing (BSN)	\$20,188	4	\$80,752
	Nursing (Accelerated)	\$20,188	4	\$80,752
	Nursing (Doct)	\$151,404	5	\$757,020
	Nursing (Mast)	\$60,561	10	\$605,610
	Pharmacy	\$74,952	30	\$2,248,560
	,	-	91	\$11,759,990
issouri University of Science & Technology	Health Literacy (Not New Seats)	\$35,498	0	\$511,500
University of Missouri - St. Louis	Nursing (Bach Generic)	\$40,376	4	\$161,504
,	Nursing (BSN)	\$20,188	4	\$80,752
	Nursing (Accelerated)	\$20,188	8	\$161,504
	Nursing (Doct)	\$151,404	5	\$757,020
	Nursing (Mast)	\$60,561	10	\$605,610
	Optometry (O.D.)	\$124,920	6	\$749,520
			37	\$2,515,910
		TOTAL	478	\$33,264,588

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Department of Higher Education						Budget Unit	57511C, 575	31C, 57551C,	57571C, 575	91C,
Four Year Institutions							57621C, 576	41C, 57661C,	& 57681C	
4 Year Institutions - Caring for Missourians	<u></u>					DI#	1555040, 41	, 42, 43, 44, 4	5 , 4 6, 47, 48,	& 49
5. BREAK DOWN THE REQUEST BY BUDGET O	BJECT CLASS, JOB C	LASS, AND	FUND	SOURCE. IDEN	TIFY ONE-TIN	ME COSTS.				
Budget Object Class/Job Class										
					Dept Req	Dept Req		Dept Req	Dept Req	Dept Req
	Dept Req GR	Dept F	Req	Dept Req	FED	OTHER	Dept Req	TOTAL	TOTAL	One-Time
	DOLLARS	GR	FTE	FED DOLLARS	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS				•						
	0		0.0	0	0.0	(0.0	0	0.0	
Total EE										
	0	_		0	•	()	0	-	0
Program Distributions	33,264,588							33,264,588		
Total PSD	33,264,588			0	,	C	<u>, </u>	33,264,588	-	0
Transfers										
Total TRF										
	0	-		0	•	C		0	•	0
Grand Total										
	33,264,588		0.0	0	0.0	C	0.0	33,264,588	0.0	0
					Gov Rec	Gov Rec		Gov Rec	Gov Rec	Gov Rec
Budget Object	Gov Rec GR	Gov Rec	GR	Gov Rec	FED	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Class/Job Class	DOLLARS	FTE	 	FED DOLLARS	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
								0		
Total EE	0	-		0	•	C	<u> </u>	0	-	0
Program Distributions	33,264,588							33,264,588		*
Total PSD	33,264,588	-		0	•	C	- I	33,264,588	-	0
Transfers										
Total TRF	0	•		0	•	O	-	0	-	0
Grand Total	33,264,588		0.0	0	0.0	0	0.0	33,264,588	0.0	0
						<u>.</u>	· · · · · · · · · · · · · · · · · · ·	• • • • • • • • • • • • • • • • • • • •		

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Department of Higher Education	Budget Unit 57511C, 57531C, 57551C, 57571C, 57591C,
Four Year Institutions	57621C, 57641C, 57661C, & 57681C
4 Year Institutions - Caring for Missourians	DI# 1555040, 41, 42, 43, 44, 45, 46, 47, 48, & 49

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.	Provide an effectiveness measure.								
<u>CIP</u>	Targeted Fields	FY08 Proj.	FY09 Proj.	FY10 Proj.	<u>FY11 Proj.</u>	FY12 Proj.	FY13 Proj.	<u>FY14 Proj.</u>	FY15 Proj
Dentistry (D.D.S., D.M.D.)	Dentistry (D.D.S., D.M.D.)	85	87	85	85	91	91	91	91
Allied Health Diagnostic, Intervention, and Treatment Professions	Health, Diag	98	101	99	99	105	105	105	105
Allied Health and Medical Assisting Services	Medical Technology (Bach), Physicians Ast (MSPAS)	13	12	15	15	19	19	19	19
Medicine (M.D.)	Medicine (M.D.)	177	178	178	177	189	189	189	189
Nursing	Nursing (Bach Generic), Nursing (BSN), Nursing (Accelerated), Nursing (RN @ MSU - West Plains)	673	680	745	745	769	769	769	769
Nursing	Nursing (Doct)	7	8	7	13	13	13	13	13
Nursing	Nursing (Mast), Nursing (MSNA)	182	180	181	200	200	200	200	200
Optometry (O.D.)	Optometry (O.D.)	39	37	38	38	40	40	40	40
Pharmacy, Pharmaceutical Sciences, and Administration	Pharmacy	68	71	68	69	69	69	79	79
Rehabilitation and Therapeutic Professions	Therapists/ Rehab	112	110	110	111	119	119	119	119
	TOTAL		1,463	1,527	1,554	1,616	1,616	1,626	1,626

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Department of Hig	her Education		Budget Unit	57511C, 57531C, 57551	C, 57571C, 575	91C,
Four Year Institution	ons			57621C, 57641C, 57661	C, & 57681C	
4 Year Institutions	- Caring for Missourians		DI#	1555040, 41, 42, 43, 44,	45, 46, 47, 48,	. & 49
6b.	Provide an efficiency measure.					
	Targeted Fields	Total New Graduates	Time to Complete	Start	Finish	FY of finish
	RN-to-BSN	26	2	September 2009	May 2011	FY 2011
	Comm Disorders	13	4	September 2009	May 2013	FY 2013
	Dental Hygiene (Bach)	6	4	September 2009	May 2013	FY 2013
	Dentistry (D.D.S., D.M.D.)	17	4	September 2009	May 2013	FY 2013
	Health, Diag	11	4	September 2009	May 2013	FY 2013
	Med Technology (Bach)	22	4	September 2009	May 2013	FY 2013
	Medicine (M.D.)	31	4	September 2009	May 2013	FY 2013
	Nursing (Bach Generics)	70	4	September 2009	May 2013	FY 2013
	Nursing (BSN)	106	2	September 2009	May 2011	FY 2011
	Nursing (Accelerated)	25	2	September 2009	May 2011	FY 2011
	Nursing (Mast)	56	3	September 2009	May 2012	FY 2012
	Nursing (Doct)	15	3	September 2009	May 2012	FY 2012
	Optometry (O.D.)	6	4	September 2009	May 2013	FY 2013
	Pharma cy	30	6	September 2009	May 2015	FY 2015
	Physicians Ast (MSPAS)	6	2	September 2009	May 2011	FY 2011
	Therapists/Rehab	38	4	September 2009	May 2013	FY 2013

		RANK:	7	OF	77	_	
Department of Hig	her Education		<u> </u>			Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C,
Four Year Institution	ons						57621C, 57641C, 57661C, & 57681C
4 Year Institutions	- Caring for Missourians					DI#	1555040, 41, 42, 43, 44, 45, 46, 47, 48, & 49
6c.	Provide the number of client	s/individuals se	rved, if app	olicable.			
	TARGETED FIELDS		<u>Tot</u>	tal New Graduates			
	RN-to-BSN			26			
	Comm Disorders			13			
	Dental Hygiene (Bach)			6			
	Dentistry (D.D.S., D.M.D.)			17			
	Health, Diag		-	11			
	Med Technology (Bach)			22			•
	Medicine (M.D.)			31			
	Nursing (Bach Generics)			70			
	Nursing (BSN)			106			
	Nursing (Accelerated)			25			
	Nursing (Mast)			56			
	Nursing (Doct)			15			•
•	Optometry (O.D.)			6			
	Pharmacy			30			
	Physicians Ast (MSPAS)			6			

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7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Total

Provide a customer satisfaction measure, if available.

Therapists/Rehab

N/A

N/A

6d.

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Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
UNIVERSITY OF CENTRAL MO								
UCM - Caring for Missourians - 1555040								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,210,753	0.00	1,210,753	0.00
TOTAL - PD	0	0.00	0	0.00	1,210,753	0.00	1,210,753	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,210,753	0.00	\$1,210,753	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,210,753	0.00	\$1,210,753	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HARRIS STOWE STATE UNIVERSITY								
HSSU - Caring for Missourians - 1555048								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	511,500	0.00	511,500	0.00
TOTAL - PD	0	0.00	0	0.00	511,500	0.00	511,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5 11,500	0.00	\$511,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$511,500	0.00	\$511,500	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit Decision Item	FY 2008 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 BUDGET	FY 2010 DEPT REQ	FY 2010 DEPT REQ	FY 2010 GOV REC	FY 2010 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIVERSITY	•		<u> </u>					
Lincoln-Caring for Missourians - 1555043								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	803,440	0.00	803,440	0.00
TOTAL - PD	0	0.00	0	0.00	803,440	0.00	803,440	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$803,440	0.00	\$803,440	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$803,440	0.00	\$803,440	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
MO SOUTHERN STATE UNIVERSITY MSSU - Caring for Missourians - 1555046 PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,095,796	0.00	1,095,796	0.00
TOTAL - PD	0	0.00	0	0.00	1,095,796	0.00	1,095,796	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,095,796	0.00	\$1,095,796	0.00
GENERAL REVENUE FEDERAL FUNDS OTHER FUNDS	\$0 \$0 \$0	0.00 0.00 0.00	\$0 \$0 \$0	0.00 0.00 0.00	\$1,095,796 \$0 \$0	0.00 0.00 0.00	\$1,095,796 \$0 \$0	0.00 0.00 0.00

DECISION ITEM DET	ιли
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Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
MISSOURI STATE UNIVERSITY MSU - Caring for Missourians - 1555042								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,188,471	0.00	2,188,471	0.00
TOTAL - PD	0	0.00	0	0.00	2,188,471	0.00	2,188,471	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,188,471	0.00	\$2,188,471	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,188,471	0.00	\$2,188,471	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0,00	\$0	0.00

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Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
MO WESTERN STATE UNIVERSITY MWSU - Caring for Missourians - 1555047								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	843,816	0.00	843,816	0.00
TOTAL - PD	0	0.00	0	0.00	843,816	0.00	843,816	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$843,816	0.00	\$843,816	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$843,816	0.00	\$843,816	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO STATE UNIVERSITY							-	
NWMSU - Caring for Missourians - 1555045								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	524,888	0.00	524,888	0.00
TOTAL - PD	O	0.00	0	0.00	524,888	0.00	524,888	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$524,888	0.00	\$524,888	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$524,888	0.00	\$524,888	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
0	0.00	0	0.00	1,166,806	0.00	1,166,806	0.00
0	0.00	0	0.00	1,166,806	0.00	1,166,806	0.00
\$0	0.00	\$0	0.00	\$1,166,806	0.00	\$1,166,806	0.00
\$0	0.00	\$0	0.00	\$1,166,806	0.00	\$1,166,806	0.00
\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
\$0	በ በበ	\$0	0.00	\$0	0.00	\$0	0.00
	ACTUAL DOLLAR O 0 0 \$0 \$0 \$0	ACTUAL DOLLAR FTE 0 0.00 0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00	ACTUAL DOLLAR BUDGET DOLLAR 0 0.00 0 0 0.00 0 \$0 0.00 \$0 \$0 0.00 \$0 \$0 0.00 \$0	ACTUAL DOLLAR FTE DOLLAR BUDGET FTE O 0.00 0 0.00 0 0.00 0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00	ACTUAL DOLLAR BUDGET DEPT REQ DOLLAR 0 0.00 0 0.00 1,166,806 0 0.00 0 0.00 1,166,806 \$0 0.00 \$0 0.00 \$1,166,806 \$0 0.00 \$0 0.00 \$1,166,806 \$0 0.00 \$0 0.00 \$1,166,806 \$0 0.00 \$0 0.00 \$1,166,806 \$0 0.00 \$0 0.00 \$0 0.00 \$1,166,806	ACTUAL DOLLAR FTE DOLLAR BUDGET DEPT REQ DEPT REQ DOLLAR FTE O 0.00 0 0.00 1,166,806 0.00 O 0.00 0 0.00 1,166,806 0.00 \$0 0.00 \$0 0.00 \$1,166,806 0.00 \$0 0.00 \$0 0.00 \$1,166,806 0.00 \$0 0.00 \$0 0.00 \$1,166,806 0.00 \$0 0.00 \$0 0.00 \$1,166,806 0.00 \$0 0.00 \$0 0.00 \$1,166,806 0.00	ACTUAL DOLLAR FTE DOLL

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DECISION ITEM DETA	ıL
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Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
	DOLLAR	FIE	DOLLAR	r (E	DOLLAR	116	DOLLAR	
TRUMAN STATE UNIVERSITY Truman Caring for Missourians - 1555044								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	752,852	0.00	752,852	0.00
TOTAL - PD	0	0.00	0	0.00	752,852	0.00	752,852	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$752,852	0.00	\$752,852	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$752,852	0.00	\$752,852	0.00
FEDERAL FUNDS	\$0	0.00	\$0	. 0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MISSOURI CAMPUSES								
UM - Caring for Missourians - 1555049							•	
PROGRAM DISTRIBUTIONS		0.00	0	0 .00	24,166,266	0.00	24,166,266	0.00
TOTAL - PD	C	0.00	0	0.00	24,166,266	0.00	24,166,266	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$24,166,266	0.00	\$24,166,266	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$24,166,266	0.00	\$24,166,266	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GRAND TOTAL	\$55,866,89	0.00	\$59,752,078	0.00	\$65,259,58 0	0.00	\$60,962,832	0.00
TOTAL		0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD		0.00	0	0.00	0	0.00	1	0.00
PROGRAM-SPECIFIC FEDERAL STIMULUS		0 0.00	0	0.00	0	0.00	1	0.00
UNIVERSITY OF CENTRAL MO UCM Federal Stimulus Funding - 1555	060							
Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE

GRAND TOTAL	\$10,152,24	44 0.00	\$10,951,534	0.00	\$12,246,144	0.00	\$11,463,035	0.00
TOTAL		0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD		0.00	0	0.00	0	0.00	1	0.00
PROGRAM-SPECIFIC FEDERAL STIMULUS		0.00	0	0.00	0		1	0.00
HARRIS STOWE STATE UNIVERSITY HSSU Federal Stimulus Funding - 1555068								
Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE

GRAND TOTAL	\$17,489,44°	0.00	\$19,855,813	0.00	\$22,221,937	0.00	\$19,855,814	0.00
TOTAL	-	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD		0.00	0	0.00	0	0.00	1	0.00
PROGRAM-SPECIFIC FEDERAL STIMULUS	(0.00	0	0.00	0	0.00	1	0.00
LINCOLN UNIVERSITY LU Federal Stimulus Funding - 1555063								
Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE

TOTAL - PD TOTAL		0.00	0	0.00		0.00	1	0.00
PROGRAM-SPECIFIC FEDERAL STIMULUS		0,00	0	0.00	0	0.00	1	0.00
MO SOUTHERN STATE UNIVERSITY MSSU Federal Stimulus Funding - 1555066								
Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE

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GRAND TOTAL	\$84,197,386	0.00	\$90,074,222	0.00	\$98,742,637	0.00	\$92,262,694	0.00
TOTAL	o	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
MISSOURI STATE UNIVERSITY MSU Federal Stimulus Funding - 1555062 PROGRAM-SPECIFIC FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	Ö.00
Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE

Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
MO WESTERN STATE UNIVERSITY			***					:
MWSU Federal Stimulus Funding - 1555067						-		
PROGRAM-SPECIFIC					_		_	
FEDERAL STIMULUS		0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL	O	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$21,855,031	0.00	\$23,663,351	0.00	\$26,512,177	0.00	\$24,507,168	0.00

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GRAND TOTAL	\$30,971,380	0.00	\$33,173,924	0.00	\$36,081,935	0.00	\$33,698,813	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
PROGRAM-SPECIFIC FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00
NORTHWEST MO STATE UNIVERSITY NWMSU Federal Stimulus Funding - 1555065								
Budget Object Summary Fund	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
Budget Unit Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010

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GRAND TOTAL	\$45,379,47	0.00	\$48,721,011	0.00	\$53,438,975	0.00	\$49,887,818	0.00
TOTAL		0.00	O	0.00	0	0.00	1	0.00
TOTAL - PD		0.00	C	0.00	0	0.00	1	0.00
PROGRAM-SPECIFIC FEDERAL STIMULUS		0.00	c	0.00	. 0	0.00	1	0.00
SOUTHEAST MO STATE UNIVERSITY SEMSU Federal Stimulus Funding - 1555061								
Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE

GRAND TOTAL	\$42,154,22	8 0.00	\$45,236,510	0.00	\$49,240,990	0.00	\$45,989,363	0.00
TOTAL	1	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD		0.00	0	0.00	0	0.00	1	0.00
TSU Federal Stimulus Funding - 1555064 PROGRAM-SPECIFIC FEDERAL STIMULUS		0.00	0	0.00	0	0.00	1	0.00
TRUMAN STATE UNIVERSITY								
Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Budget Unit								

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GRAND TOTAL	\$419,114,80	0 0.0		0 465	0.00	\$508,348,715	0.00	\$461,242,432	0.00
TOTAL - PD		0.0		 _					0.00
PROGRAM-SPECIFIC FEDERAL STIMULUS		0.0	_		0.00	0	0.00	1	0.00
UNIV OF MISSOURI CAMPUSES UM Federal Stimulus Funding - 1555069									
Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR		FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE

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				RANK:	OI	57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C, 57641C, 57661C, 57681C 1555060, 61, 62, 63, 64, 65, 66, 67, 68, & 69 FY 2010 Governor's Recommendation GR Fed Other Total 0 0 0 0 0 0 0 0 10 0 10 E					
 Department of	Higher Education	n			Budget Unit	57511C, 57531	C, 57551C, 57	571C, 57591C	, 57601C,		
Four-year Univ					•	57621C, 57641	C, 57661C, 57	'681C	***		
	eral Stimulus Fun	ding			DI#	57621C, 57641C, 57661C, 57681C 1555060, 61, 62, 63, 64, 65, 66, 67, 68, & 69 FY 2010 Governor's Recommendation GR Fed Other Total 0 0 0 0 0 0 0 0 0 10 0 10 0 0 0 0 0 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
1. AMOUNT O	F REQUEST										
<u> </u>		Y 2010 Budge	et Request			FY 2010	O Governor's	Recommendat	tion		
	GR	Federal	Other	Total	_	GR	Fed	Other	Total	_	
PS	0	0	0	0	PS	0	0	0	0		
E E	0	0	0	0	EE	0	0	0	0		
PSD	0	0	0	0	PSD	0 .	10	0	10	Ε	
TRF	0	0	0	0	TRF	0	0	0	0	_	
Total	. 0	0	0	0	Total	0	10	0	10	E =	
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00)	
Est. Fringe	0	0	0	0	Est. Fringe	1 1	-	<u> </u>	0		
Vote: Fringes l	budgeted in House	Bill 5 except	for certain fr	inges	{	•		•	_		
oudgeted direc	tly to MoDOT, Hig	ghway Patrol,	and Conservo	ition.	budgeted dire	ectly to MoDOT, I	Highway Patro	ol, and Conserv	ration.	_	
Other Funds:					Other Funds:						
					Notes:	An "E" is reque	sted for the \$	10 Federal fun	ds.		
2. THIS REQUE	ST CAN BE CATEG	ORIZED AS:									
	_New Legislation		_		New Program	_		und Switch			
	_Federal Mandat	e	_		Program Expansion	·		Cost to Continu			
	GR Pick-Up				Space Request		E	quipment Rep	lacement		
	Pay Plan		_	X	Other:						

	RANK:	O		•
Department of Higher Education	· · · · · · · · · · · · · · · · · · ·	Budget Unit	57511C, 57531C, 57551C	c, 57571 c , 57591C, 57601C,
Four-year Universities			57621C, 57641C, 57661C	, 57681C
DI Name: Federal Stimulus Funding		DI#	1555060, 61, 62, 63, 64,	65, 66, 67, 68, & 69
3. WHY IS THIS FUNDING NEEDED? PROVID AUTHORIZATION FOR THIS PROGRAM.	E AN EXPLANATION FOR ITEMS C	HECKED IN #2. INC	UDE THE FEDERAL OR ST	ATE STATUTORY OR CONSTITUTIONAL
The U.S. Congress is currently developing a follow the funds will be distributed and for which the purposes of accessing, maximizing and/ocoordinate and supervise the receipt and dist	ich programs stimulus funding will ir leveraging federal fiscal relief fur	be made available, nds, when such fund	therefore, a flexible, open s become available. The (-ended appropriation is requested for
A DECORDE THE DETAILED ASSIMADTIONS I	JSED TO DERIVE THE SPECIFIC REC	QUESTED AMOUNT	(How did you determine	that the requested number of FTE were
appropriate? From what source or standard based on new legislation, does request tie to were calculated.)	did you derive the requested leve	els of funding? We	re alternatives such as ou portions of the request a	re one-times and how those amounts
appropriate? From what source or standard based on new legislation, does request tie to	did you derive the requested level or TAFP fiscal note? If not, explain	els of funding? We why. Detail which	portions of the request a	re one-times and how those amounts
appropriate? From what source or standard based on new legislation, does request tie to were calculated.) A \$10 estimated appropriation is requested	did you derive the requested level or TAFP fiscal note? If not, explain	els of funding? We why. Detail which	portions of the request a	re one-times and how those amounts
appropriate? From what source or standard based on new legislation, does request tie to were calculated.) A \$10 estimated appropriation is requested University of Central Missouri	did you derive the requested levent of the control	els of funding? We why. Detail which	portions of the request a	re one-times and how those amounts
appropriate? From what source or standard based on new legislation, does request tie to were calculated.) A \$10 estimated appropriation is requested University of Central Missouri	TAFP fiscal note? If not, explain because the amount and type of f	els of funding? We why. Detail which	portions of the request a	re one-times and how those amounts
appropriate? From what source or standard based on new legislation, does request tie to were calculated.) A \$10 estimated appropriation is requested University of Central Missouri Southeast Missouri State University	the requested level of TAFP fiscal note? If not, explain because the amount and type of form \$1	els of funding? We why. Detail which	portions of the request a	re one-times and how those amounts
appropriate? From what source or standard based on new legislation, does request tie to were calculated.) A \$10 estimated appropriation is requested University of Central Missouri Southeast Missouri State University Missouri State University	the requested level of TAFP fiscal note? If not, explain because the amount and type of form the state of the	els of funding? We why. Detail which	portions of the request a	re one-times and how those amounts
appropriate? From what source or standard based on new legislation, does request tie to were calculated.) A \$10 estimated appropriation is requested University of Central Missouri Southeast Missouri State University Missouri State University Lincoln University	the requested level of TAFP fiscal note? If not, explain because the amount and type of form of the state of	els of funding? We why. Detail which	portions of the request a	re one-times and how those amounts
appropriate? From what source or standard based on new legislation, does request tie to were calculated.) A \$10 estimated appropriation is requested University of Central Missouri Southeast Missouri State University Missouri State University Lincoln University Truman State University Northwest Missouri State University	the did you derive the requested level of TAFP fiscal note? If not, explain to because the amount and type of fine the state of the sta	els of funding? We why. Detail which	portions of the request a	re one-times and how those amounts
appropriate? From what source or standard based on new legislation, does request tie to were calculated.) A \$10 estimated appropriation is requested University of Central Missouri Southeast Missouri State University Missouri State University Lincoln University Truman State University Northwest Missouri State University	the did you derive the requested levels TAFP fiscal note? If not, explain because the amount and type of form the state of	els of funding? We why. Detail which	portions of the request a	re one-times and how those amounts
appropriate? From what source or standard based on new legislation, does request tie to were calculated.) A \$10 estimated appropriation is requested University of Central Missouri Southeast Missouri State University Missouri State University Lincoln University Truman State University Northwest Missouri State University Missouri Southern State University Missouri Southern State University Missouri Western State University	the did you derive the requested levels TAFP fiscal note? If not, explain because the amount and type of form the state of	els of funding? We why. Detail which	portions of the request a	re one-times and how those amounts
appropriate? From what source or standard based on new legislation, does request tie to were calculated.) A \$10 estimated appropriation is requested University of Central Missouri Southeast Missouri State University Missouri State University Lincoln University Truman State University Northwest Missouri State University Missouri Southern State University	the did you derive the requested levels TAFP fiscal note? If not, explain to the because the amount and type of fine the state of the s	els of funding? We why. Detail which	portions of the request a	re one-times and how those amounts

			RANK:	<u> </u>	- .	OF					
Department of Higher Education	···				Budget (Unit	57511C, 5753	31C, 57551C, 5	7571C, 57591	C, 57601C,	
Four-year Universities							57621C, 5764	11C, 57661C, 5	7681C		" -
DI Name: Federal Stimulus Funding					DI#		1555060, 61,	62, 63, 64, 65,	. 66, 67, 68, &	69	
5. BREAK DOWN THE REQUEST BY BUD	OGET OBJECT CLA	ASS, JOE	CLASS,	, AND FUND	SOURCE.	IDEN	TIFY ONE-TIM	IE COSTS.			
	Dept Req			Dept Req			Dept Req		Dept Req	Dept Req	Dept Req
	GR	Dep	t Req	FED	Dept l	Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
									0	0.0	
									0	0.0	
Total PS)	0.0	C)	0.0	0	0.0	0	0.0	(
									0		
									0		
									. 0		
Total EE		5	-	(5		0	•	0	•	(
Program Distributions									0		
Total PSD		<u>,</u>	-	C)		0	·	0	•	(
Transfers											
Total TRF		<u> </u>	-	(5		0	· · · · · · · · · · · · · · · · · · ·	0		(
Grand Total)	0.0)	0.0	0	0.0	0	0.0	(

			RANK:	**	OF					
Department o	of Higher Education				Budget Unit	57511C, 575	31C, 57551C, 5	7571C, 57591	.C, 57601C,	
Four-year Uni				•	-	57621C, 576	41C, 57661C, 5	7681C		•
	leral Stimulus Funding				DI#	1555060, 61,	, 62, 63, 64, 65	, 66, 67, 68, &	69	
		Gov Rec		Gov Rec		Gov Rec	÷	Gov Rec	Gov Rec	Gov Rec
		GR	Gov Rec	FED	Gov Rec	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Object	t Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
								0	0.0	
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	(
						-		0		
Total EE	•	0)	0	-	0	-	0	•	(
Program Distri	ibutions			10				10		
Total PSD		0	5	10		0		10	·	(
Transfer s			_		_					
Total TRF		0)	0		0		0		(
Grand Total		0	0.0	10	0.0	0	0.0	10	0.0	
6. PERFORMA	ANCE MEASURES (If new decis	sion item has	an associated	l core, separa	tely identify p	rojected perfo	ormance with 8	& without add	litional fundir	ng.)
6a.	Provide an effectiveness m	easure.			6b.	Provide an e	fficiency meas	ure.		
	N/A					N/A				
6c.	Provide the number of clien	nts/individua	ls served, if a	pplicable.	6d.		stomer satisfac	ction measure	, if available.	
	N/A					N/A	N/A			
	S TO ACHIEVE THE PERFORM									
The State of	Missouri will follow federal rec	quireme n ts fo	r receipt, distr	ribution and e	expenditure of	any federal sti	mulus funds wi	hich may beco	me available.	
			· · ·							

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
UNIVERSITY OF CENTRAL MO		•						
UCM Federal Stimulus Funding - 1555060		0.00	•	0.00	. 0	0.00	4	0.00
PROGRAM DISTRIBUTIONS	0			0.00		-	<u>-</u>	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	. 0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
HARRIS STOWE STATE UNIVERSITY HSSU Federal Stimulus Funding - 1555068								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
LINCOLN UNIVERSITY								, .
LU Federal Stimulus Funding - 1555063 PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO SOUTHERN STATE UNIVERSITY								
MSSU Federal Stimulus Funding - 1555066								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	. \$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
MISSOURI STATE UNIVERSITY MSU Federal Stimulus Funding - 1555062 PROGRAM DISTRIBUTIONS	(0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD GRAND TOTAL	\$(0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE FEDERAL FUNDS OTHER FUNDS	\$0 \$0 \$0	0.00	\$0 \$0 \$0	0.00 0.00 0.00	\$0 \$0 \$0		\$0 \$1 \$0	0.00 0.00 0.00

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Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2 ACT		FY 2009 BUDGET DOLLAR		FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
MO WESTERN STATE UNIVERSITY				.					-	
MWSU Federal Stimulus Funding - 1555067 PROGRAM DISTRIBUTIONS		0	0.00		0	0.00	C	0.00	1	0.00
TOTAL - PD		ō	0.00		0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$	0	0.00		\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$	0	0.00		\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$	0	0.00		\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$	0	0.00		\$0	0.00	\$0	0.00	\$0	0.00

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		_	7174	7 I - IV		_

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
NORTHWEST MO STATE UNIVERSITY NWMSU Federal Stimulus Funding - 1555065		· · · · · · · · · · · · · · · · · · ·					,	
PROGRAM DISTRIBUTIONS	(0.00	0	0.00	. 0	0.00	1	0.00
TOTAL - PD	(0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$.0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
SOUTHEAST MO STATE UNIVERSITY SEMSU Federal Stimulus Funding - 1555061								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
TRUMAN STATE UNIVERSITY								
TSU Federal Stimulus Funding - 1555064 PROGRAM DISTRIBUTIONS		0 0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD		0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	Ş	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS OTHER FUNDS		0.00 0.00	\$0 \$0	0.00 0.00	\$0 \$0	0.00 0.00	\$1 \$0	0.00 0.00

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DE	CIS	ION	ITEM	DE	ΓΔΙΙ
I J C	uo	IUN		ᄓᆮ	IAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
UNIV OF MISSOURI CAMPUSES								
UM Federal Stimulus Funding - 1555069 PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	. 0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit							IOIOIT IT LIVI	<u> </u>
Decision Item Budget Object Summary	FY 2008 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 BUDGET	FY 2010 DEPT REQ	FY 2010	FY 2010	FY 2010
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
UMC TELEMEDICINE		1.7						
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	407,400	0.00	420,000	0.00	420,000	0.00	399,000	0.00
HEALTHY FAMILIES TRUST	. 0	0.00	437,640	0.00	437,640	0.00	437,640	0.00
TOTAL - PD	407,400	0.00	857,640	0.00	857,640	0.00	836,640	0.00
TOTAL	407,400	0.00	857,640	0.00	857,640	0.00	836,640	0.00
Telehealth - Base budget incr - 1555025								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	36,021	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	36,021	0.00	0	0.00
TOTAL	0	0.00	0	0.00	36,021	0.00	0	0.00
MTN Federal Stimulus Funding - 1555070								
PROGRAM-SPECIFIC								
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$407,400	0.00	\$857,640	0.00	\$893,661	0.00	\$836,641	0.00

im_disummary

CORE DECISION ITEM

Budget Hait

ETCOAC

Core - University	of Missouri - Miss	ouri Telehealt	<u>:h Network</u>						
1. CORE FINANC	IAL SUMMARY								
	FY	Y 2010 Budget	Request			FY 201	O Governor's R	tecommendatio	n
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	420,000	0	437,640	857,640	PSD	399,000	0	437,640	836,640
Total =	420,000	0	437,640	857,640	Total =	399,000	0	437,640	836,640
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bu	dgeted in House Bii	II 5 except for	certoin fringes	budgeted	Note: Fringes b	udgeted in House B	ill 5 except for	certain fringes b	oudgeted
directly to MoDO	T, Highway Patrol,	ond Conservo	tion.		directly to MoD(OT, Highway Patrol	. ond Conserva	tion.	

2. CORE DESCRIPTION

Donartmont of Higher Education

The Missouri Telehealth Network (MTN) plays a vital role in Missouri's health care system. It increases access to health care for underserved Missourians; provides specialty care to Missourians in state facilities (i.e. Marshall Habilitation Center); furthers homeland security efforts related to bioterrorism, disaster, and pandemic preparedness and response; serves as a resource consultant for health care institutions and providers who are embarking upon their own telehealth programs; and provides a mechanism for clinical research and provides continuing educational opportunities for health care providers.

MTN currently has 144 sites statewide and University of Missouri Health Care providers conducted more than 2,300 clinical encounters in 19 medical specialties via telehealth. Missouri Telehealth Network sites include hospitals, federally qualified health centers, community mental health clinics, a state habilitation center, an army hospital, two schools of medicine, a school of nursing, the Missouri Department of Health and Senior Services and many other types of health care facilities. MTN will use this core funding for vital staffing, necessary equipment upgrades and replacement, and network transmission costs associated with the network. MTN provides ongoing technical support, training, troubleshooting, maintenance and software upgrades for telehealth sites.

CORE DECISION ITEM

Department of Higher Education Budget Unit 57684C

Division of Four-year Colleges and Universities

Core - University of Missouri - Missouri Telehealth Network

3. PROGRAM LISTING (list programs included in this core funding)

The Missouri Telehealth Network

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.		Actual Expe	enditures (All Funds)	
Appropriation (All Funds)	628,200	419,355	420,000	857,640	1,000,000			
Less Reverted (All Funds)	0	0	(12,600)	N/A				
Budget Authority (All Funds)	628,200	419,355	407,400	N/A	800,000	628,200	· · · · · · · · · · · · · · · · · · ·	
Actual Expenditures (All Funds)	628,200	419,354	407,400	N/A	600,000			
Unexpended (All Funds)	0	1	0	N/A	000,000		419,354	407,400
Unexpended, by Fund:	· ·				400,000			
General Revenue	0	0	0	N/A				
Federal	0	0	0	N/A	200,000			
Other	0	1	0	N/A				
					0 +		T	
						FY 2006	FY 2007	FY 2008
				Ĺ			•	

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION

UMC TELEMEDICINE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		PD	0.00	420,000	0	437,640	857,640	
		Total	0.00	420,000	0	437,640	857,640	-) =
DEPARTMENT CO	RE REQUEST		*					
		PD	0.00	420,000	0	437,640	857,640)
		Total	0.00	420,000	0	437,640	857,640	
GOVERNOR'S ADD	ITIONAL CORI	E ADJUST	MENTS					
Core Reduction	2459 3775	PD	0.00	(21,000)	0	0	(21,000)) Governor's Core Reduction
NET GO	OVERNOR CHA	ANGES	0.00	(21,000)	0	0	(21,000)) .
GOVERNOR'S REC	OMMENDED C	ORE	r					•
		PD	0.00	399,000	0	437,640	836,640)
		Total	0.00	399,000	0	437,640	836,640	

DEC	101/		ITEM.	DETA	
DEC	יוכו	JN.	I I CIVI	DETA	uL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UMC TELEMEDICINE								
CORE								
PROGRAM DISTRIBUTIONS	407,400	0.00	857,640	0.00	857,640	0.00	836,640	0.00
TOTAL - PD	407,400	0.00	857,640	0.00	857,640	0.00	836,640	0.00
GRAND TOTAL	\$407,400	0.00	\$857,640	0.00	\$857,640	0.00	\$836,640	0.00
GENERAL REVENUE	\$407,400	0.00	\$420,000	0.00	\$420,000	0.00	\$399,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$437,640	0.00	\$437,640	0.00	\$437,640	0.00

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

1. What does this program do?

The Missouri Telehealth Network (MTN) exists:

- 1. to increase access to health care for underserved Missourians;
- 2. to provide specialty care to Missourians in state facilities, ie. Marshall Habilitation Center;
- 3. to further homeland security efforts related to bioterrorism, disaster, and pandemic preparedness and response;
- 4. to serve as a resource (consultant) for health care institutions and providers who are embarking upon their own telehealth program;
- 5. to provide a mechanism for clinical research; and
- 6. to provide continuing educational opportunities for health care providers.

The Missouri Telehealth Network currently has 150 sites statewide in 47 counties and the City of St. Louis. In 2008, University of Missouri Health Care providers conducted more than 2,800 clinical encounters in 20 medical specialties via telehealth. Missouri Telehealth Network sites include hospitals, federally qualified health centers, community mental health clinics, a state habilitation center, an army hospital, two schools of medicine, a school of nursing, the Missouri Department of Health and Senior Services and many other types of health care facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

MTN is a component of the University of Missouri Healthcare and falls under these statutes - Section 172.810 - 172.830, RSMo.

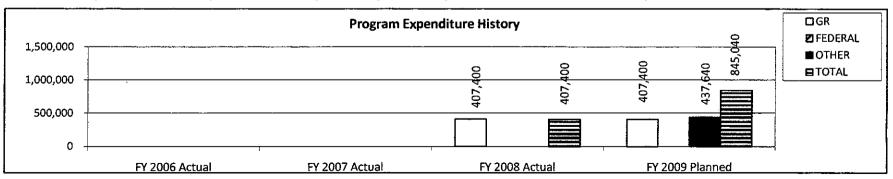
3. Are there federal matching requirements? If yes, please explain.

No federal matching requirements.

4. Is this a federally mandated program? If yes, please explain.

This is not a federally mandated program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY2008 is the first year of recurring General Revenue base funding. Appropriations in prior years were one-time in nature.

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

6. What are the sources of the "Other" funds?

Other appropriated funds are from Healthy Families Trust Fund. In addition, other non-state funds to support the Telehealth mission are provided by University of Missouri Health Care, and federal, state, and other agency grants.

7a. Provide an effectiveness measure.

Data from payor sources was collected to reveal that utilization of telehealth saved Missourians significant travel time and dollars. In FY2008, nearly 3,000 round trips from rural areas of Missouri to specialists' clinics in Columbia and Kirksville were avoided resulting in saved fuel costs of over \$300,000. The average savings per trip was \$116. (These calculations use the federal mileage reimbursement rate of 58.5¢ per mile.) Over 575,000 miles of travel were avoided because of the availability of telehealth to these rural communities.

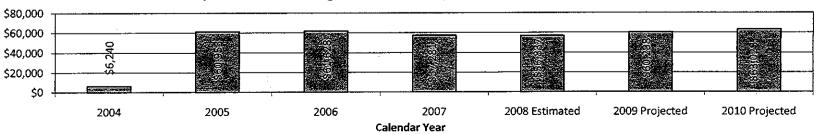
•	MO HealthNet Patients	All Patients
Number of Trips	764	2,892
Number of Miles	140,748	577,272
Total Dollars	\$82,337	\$337,704

7b. Provide an efficiency measure.

Telehealth reduces the need to travel for patients in state facilities.

When telehealth is used, rural labs, radiology departments and pharmacies benefit because the specialists at the University utilize those services at the patient's location. Patient and family members also benefit through reduced travel costs and time away from work or school. Such efficiencies keep monies in the local (rural) area. One example is the reduced staff and transportation costs at the Missouri Habilitation Center (MHC) in Marshall, Missouri. It is estimated that each transport to MU from MHC costs the state funded MHC more than \$500 per patient. Equipment was placed at MHC in 2004, and through July 2007, 582 trips have been avoided, resulting in approximately \$60,000 annual savings to Missouri taxpayers. Savings are significant, but equally important is the improved quality of care as a result of the direct contact between the physician and the patient's care providers at the time of the visit. Similar potential for savings exists at other state funded sites.





Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

7c. Provide the number of clients/individuals served, if applicable.

Number of clients receiving telehealth services

Number of providers receiving	g Cor	ntinuing	Medical	Education

Year	Number	Year	Number
2007 Actual	2,892	2007 Actual	175
2008 Estimated	3,000	2008 Estimated	214
2009 Projected	3,200	2009 Projected	246
2010 Projected	3,400	2010 Projected	282

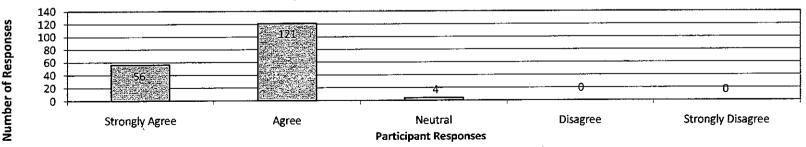
Number of clients receiving teleradiology services

<u>Year</u>	<u>Number</u>
2007 Actual	13,129
2008 Estimated	9,000
2009 Projected	10,000
2010 Projected	11,000

7d. Provide a customer satisfaction measure, if available.

Satisfaction data was collected on Continuing Medical Education (CME) activities that were viewed utilizing the telehealth equipment. During FY2008, 91 CME activities were broadcast out to 214 professionals, ranging from physicians and nurse practitioners to community support specialists and school counselors. The chart below represents the satisfaction of the professionals who utilized the telehealth equipment to participate in the CME activities.

The telehealth system was effective in viewing this CME activity.



Comments from rural providers about the video CME presentations were favorable indicating it was a pleasure to tune in from their clinic and it should help with communication about patients with other counties.

					NEW DECISION ITEM				
				RANK:_	9	OF			
Department of I	Higher Educatio	n	arada ()		Budget U	nit 57684C			
Division of Four	year Colleges a	nd Universiti	es						
DI Name - Unive	rsity of Missou	ri - Telehealth	ı Network		DI#	1555025			
L. AMOUNT OF	REQUEST								
	FY	2010 Budget	Request			FY 201	0 Governor's I	Recommendat	ion
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS -	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	36,021	0	0	36,021	PSD	0	0	0	0
ΓRF	0	0	0	0	TRF	0	. 0	0	0
Total	36,021	0	0	36,021	Total	0	0	0	0
TE	0.00	0.00	0.00	0.00	FTE	0,00	0.00	0.00	0.00
st. Fringe	0	0	0	0	Est. Fring	e 0	0	0	0
Note: Fringes bu	ıdgeted in Hous	e Bill 5 except	for certain fr	inges	Note: Fri	nges budgeted in Ho	use Bill 5 exce	pt for certain j	fringes
budgeted directl	y to MoDOT, Hi	ghway Patrol,	and Conserve	otion.	budgeted	directly to MoDOT,	Highway Patro	ol, and Conser	vation.
Other Funds:					Other Fur	nds:			
2. THIS REQUEST	CAN BE CATEG	ORIZED AS:		 					
N∈	w Legislation			1	New Program	_	F	und Switch	
Fe	deral Mandate			F	rogram Expansion	_	xc	ost to Continu	е
GF	l Pick-Up		_		pace Request		E	quipment Rep	lacement
Pa	y Plan				Other:				

The Missouri Telehealth Network (MTN) currently has 150 sites statewide in 47 counties and the City of St. Louis. In 2008, University of Missouri Health Care providers conducted more than 2,800 clinical encounters in 20 medical specialties via telehealth. Missouri Telehealth Network sites include hospitals, federally qualified health centers, community mental health clinics, a state habilitation center, an army hospital, two schools of medicine, a school of nursing, the Missouri Department of Health and Senior Services and many other types of health care facilities.

MTN will use this funding for vital staffing, necessary equipment upgrades and replacement, and network transmission costs associated with the network. MTN provides ongoing technical support, training, troubleshooting, maintenance and software upgrades for telehealth sites.

		·	NEW DECI	SION ITEM					- 1
		RANK:	9	OF	77				
Department of Higher Education				Budget Unit	5 76 84C			<u> </u>	
Division of Four-year Colleges and Univers	ities					•			
DI Name - University of Missouri - Telehea				DI#	1555025				
4. DESCRIBE THE DETAILED ASSUMPTIONS appropriate? From what source or standa based on new legislation, does request tie were calculated.)	erd did you der	ive the reque	sted levels	of funding? We	ere alternativ	es such as outs	ourcing or aut	omation cons	idered? If
\$36,021 for a 4.2% increase on the state	appropriation l	oas e to sustair	quality and	service					
5. BREAK DOWN THE REQUEST BY BUDGE	T OBJECT CLAS	SS, JOB CLASS	AND FUND	SOURCE. IDE	NTIFY ONE-TI	ME COSTS.			
	Dept Req		Dept Reg		Dept Req		Dept Req	Dept Req	Dept Req
	GR	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	C	0.0	0	0.0	o 0 0	0.0	0
•							0		
Total EE	0		(-	0	-	0	•	0
Program Distributions	36,021			_		_	36,021		
_	36,021	•	. (<u></u>	0	·	36,021		0
Total PSD									
Transfers		_		_					
			(<u></u>	0		0		0

				NEW DEC	SION ITEM						
		ı	RANK:	9	_ ()F	77				
Department of Higher Education					Budget Uni	t	5 7 684C				
Division of Four-year Colleges and Univ	ersities/										
DI Name - University of Missouri - Tele	health Network				DI#		1555025	-			
	Gov Rec			Gov Rec			Gov Rec		Gov Rec	Gov Rec	Gov Rec
	GR	Gov	Rec	FED	Gov Rec		OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FED F	ΓE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS	(ס	0.0	() (.0	0	0.0	0	0.0	(
									0		
Total EE		5	•	. (<u> </u>	_	0		0		(
Program Distributions		_	_		_	_	0		0		
Total PSD	()		()		0		0		(
Transfers		_	-		_	_					
Total TRF	(ס		. ()		0		0		ı
Grand Total			0.0) (0.0	0	0.0	0	0.0	

		NEW DEC	ISION ITEM	
	RANK:_	9	OF_	77
Department of Higher Education			Budget Unit	57684C
Division of Four-year Colleges and Universities				
DI Name - University of Missouri - Telehealth Network			DI#	1555025
			÷	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

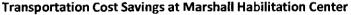
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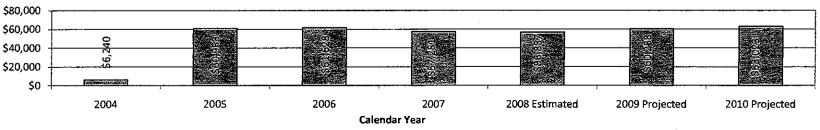
	MO HealthNet Patients	All Patients
Number of Trips	764	2,892
Number of Miles	140,748	577,272
Total Dollars	\$82,337	\$337,704

6b. Provide an efficiency measure.

Telehealth reduces the need to travel for patients in state facilities.

When telehealth is used, rural labs, radiology departments and pharmacies benefit because the specialists at the University utilize those services at the patient's location. Patient and family members also benefit through reduced travel costs and time away from work or school. Such efficiencies keep monies in the local (rural) area. One example is the reduced staff and transportation costs at the Missouri Habilitation Center (MHC) in Marshall, Missouri. It is estimated that each transport to MU from MHC costs the state funded MHC more than \$500 per patient. Equipment was placed at MHC in 2004, and through July 2007, 582 trips have been avoided, resulting in approximately \$60,000 annual savings to Missouri taxpayers. Savings are significant, but equally important is the improved quality of care as a result of the direct contact between the physician and the patient's care providers at the time of the visit. Similar potential for savings exists at other state funded sites.





		NEW DEC	ISION ITE	VI	
	RANK:	9	<u>.</u>	OF_	77
Department of Higher Education			Budget	Unit	57684C
Division of Four-year Colleges and Universities					
DI Name - University of Missouri - Telehealth Network			ÐI#		1555025

6c. Provide the number of clients/individuals served, if applicable.

Number of clients receiving telehealth services

Number of	providers	receiving	Continuing	Medical	Education
-----------	-----------	-----------	------------	---------	-----------

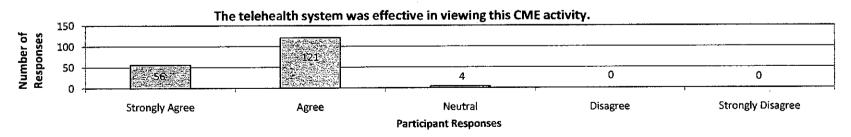
Year	Number	Year	Number
2007 Actual	2,892	2007 Actual	175
2008 Estimated	3,000	2008 Estimated	214
2009 Projected	3,200	2009 Projected	246
2010 Projected	3 <i>,</i> 400	2010 Projected	282

Number of clients receiving teleradiology services

<u>Year</u>	<u>Number</u>
2007 Actual	13,129
2008 Estimated	9,000
2009 Projected	10,000
2010 Projected	11,000

6d. Provide a customer satisfaction measure, if available.

Satisfaction data was collected on Continuing Medical Education (CME) activities that were viewed utilizing the telehealth equipment. During FY2008, 91 CME activities were broadcast out to 214 professionals, ranging from physicians and nurse practitioners to community support specialists and school counselors. The chart below represents the satisfaction of the professionals who utilized the telehealth equipment to participate in the CME activities.



Comments from rural providers about the video CME presentations were favorable indicating it was a pleasure to tune in from their clinic and it should help with communication about patients with other counties.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
UMC TELEMEDICINE				•••					
Telehealth - Base budget incr - 1555025									
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	36,021	0.00	. 0	0.00	
TOTAL - PD	0	0.00	0	0.00	36,021	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$36,021	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$36,021	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	

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				RANK:	OF					
Department of Hig	her Education			. ,	Budget Unit	57684C				
Four-year Colleges		es	<u>.</u>							
Di Name: Federai	Stimulus Fundi	ng - Telehealth	Network		DI#	1555070				
L. AMOUNT OF RE	QUEST									
	F	/ 2010 Budget	Request			FY 2010	0 Governor's	Recommenda	tion	
_	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
E	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	1	0	1	
ΓRF	0	0	0	0	TRF	0	0	0	0	
「otal	0	0	0	0	Total	0	1	0	1_	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
st. Fringe	0	0	0	. 0	Est. Fringe	0	0	0	0	
Note: Fringes budg	geted in House B	Bill 5 except for	certain fring	es	Note: Fringes	budgeted in Hou	ise Bill 5 exce _l	pt for certain fi	ringes	
oudgeted directly t	o MoDOT, High	way Patrol, an	d Conservatio	n.	budgeted dire	ctly to MoDOT, H	lighway Patro	ol, and Conserv	ation.	
Other Funds:	"	,,	•		Other Funds:					
					Notes:	An "E" is reque	sted for the \$	1 Federal fund	s.	
2. THIS REQUEST C	AN BE CATEGO	RIZED AS:								
N/	ew Legislation				New Program	rogram Fund Switch				
Fe	ederal Mandate		_		Program Expansion	ion Cost to Continue				
G	R Pick-Up				Space Request	_	E	quipment Repl	acement	
Pa	ay Plan		_	X	Other:					

OF

77

1555070

			
Department of Higher Education	Budget Unit	57684C	
Four-year Colleges and Universities			

DI#

RANK:

DI Name: Federal Stimulus Funding - Telehealth Network

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The U.S. Congress is currently developing a federal stimulus plan to provide economic assistance to various state and local entities. At the current time, it is unknown how the funds will be distributed and for which programs stimulus funding will be made available, therefore, a flexible, open-ended appropriation is requested for the purposes of accessing, maximizing and/or leveraging federal fiscal relief funds, when such funds become available. The Commissioner of Administration will coordinate and supervise the receipt and distribution of this funds with notice to the Missouri General Assembly.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A \$1 estimated appropriation is requested because the amount and type of federal stimulus funding which may become available is unknown at this time.

	Dept Req		Dept Req		Dept Req		Dept Req	Dept Req	Dept Req
	GR	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	C
Total EE		<u>,</u>	0		0		0		(
Program Distributions Total PSD		.	0		0		0 0		(
Transfers Total TRF	o	<u>-</u>	. 0		0		0		(
Grand Total		0.0	0	0.0	0	0.0	0	0.0	

		RANK:		-	F <u>//</u>	_			
Department of Higher Education				Budget Unit	57684C			.,	
Four-year Colleges and Universities									
DI Name: Federal Stimulus Funding - Telehea	lth Network			DI#	1555070	_			
	Gov Rec	 	Gov Rec		Gov Rec		Gov Rec	Gov Rec	Gov Rec
	GR	Gov Rec	FED	Gov Rec	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS		0.0	0	0.	0 0	0.0	0	0.0	
							0		
Total EE		<u> </u>	0	,		.	0		
Program Distributions		_	1	<u>-</u>			. 1		
Total PSD	C)	1	•	()	1		
Transfers		<u> </u>		_		_ -			
Total TRF	C)	0	•	(0		
Grand Total		0.0	1	. 0.	0 (0.0	1	0.0	
6. PERFORMANCE MEASURES (If new decision	n item has ar	associated co	ore, separate	ely identify pro	jected perform	nance with &	without additi	onal funding.)
6a. Provide an effectiveness mea	isure.			6b.		efficiency meas	sure.		
N/A	•				N/A				
6c. Provide the number of clients N/A	s/individuals	served, if app	licable.	6d.	Provide a cu N/A	stomer satisfa	ction measure	, if available.	
7. STRATEGIES TO ACHIEVE THE PERFORMAN	CE MEASURE	MENT TARGE	TS:	· · · · · · · · · · · · · · · · · · ·					
The State of Missouri will follow federal requir	rements for re	eceipt, distrib	ution and exp	penditure of ar	ny federal stim	ulus funds whic	ch may become	e available.	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UMC TELEMEDICINE								
MTN Federal Stimulus Funding - 1555070								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

TOTAL	0	0.00	0	0.00	6,514,694	0.00	0	0.00
TOTAL - PD	0	0.00		0.00	6,514,694	0.00		0.00
MOREnet - Base budget increase - 1555026 PROGRAM-SPECIFIC GENERAL REVENUE	0	0.00	0	0.00	6,514,694	0.00	0	0.00
TOTAL	12,446,974	0.00	12,754,612	0.00	12,754,612	0.00	12,754,612	0.00
								0.00
TOTAL - PD	12,446,974	0.00	12,754,612	0.00	12,754,612	0.00	12,754,612	0.00
GENERAL REVENUE LOTTERY PROCEEDS	9,9 4 6,974 2,500,000	0.00 0.00	12,754,612	0.00 0.00	12,754,612 0	0.00 0.00	12,754,612 0	0.00 0.00
CORE PROGRAM-SPECIFIC								
Fund UNIV OF MO - MORENET	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Unit Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010

2/3/09 8:35

CORE DECISION ITEM

Department of	Higher Education	•			Budget Unit	57721C	•		
Division of Four	-year Colleges and	Universities							
Core - Universit	y of Missouri - MOF	REnet							
1. CORE FINAN	CIAL SUMMARY								
		FY 2010 Budget	Request			FY 20	10 Governor's	Recommendation	on
	GR	Federal	Other	Totai		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	12,754,612	0	0	12,754,612	PSD	12,754,612	0	0	12,754,612
Total	12,754,612	0	0	12,754,612	Total	12,754,612	0	0	12,754,612
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
	udgeted in House Bi	II 5 except for ce	rtain fringes b	udgeted	Note: Fringes	budgeted in House	Bill 5 except for	certain fringes b	oudgeted

Other Funds:

Other Funds:

directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

directly to MoDOT, Highway Patrol, and Conservation.

The Missouri Research & Education Network (MOREnet) is a collaborative effort of the University of Missouri System, DHE, DESE, the Secretary of State, and the Office of Administration. MOREnet provides Internet connectivity, access to the National Advanced Research Network (Internet2), network consulting, security and technical support, videoconferencing services and training to Missouri's elementary, secondary, and higher education communities, public libraries, health care, state government and other affiliated organizations.

Although MOREnet continues to contain costs through administrative efficiencies, competitive bidding, and innovative methods, it continues to incur higher costs to deliver its services. Due to increased costs, greater capacity demands of public higher education and K-12 local connections, increased Internet access capacity, and network equipment replacements, the current appropriation is no longer sufficient for MOREnet to deliver its services, and as a result, additional funding is being requested.

CORE DECISION ITEM

Department of Higher Education

Budget Unit 57721C

Division of Four-year Colleges and Universities

Core - University of Missouri - MOREnet

3. PROGRAM LISTING (list programs included in this core funding)

MOREnet

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.		Actual Ex	penditures (All Funds	;)
Appropriation (All Funds) Less Reverted (All Funds)	10,153,081 (304,592)	10,254,612 (307,638)	12,754,612 (307,638)	12,754,612 N/A	15,000,000			
Budget Authority (All Funds)	9,848,489	9,946,974	12,446,974	N/A	14,000,000			
Actual Expenditures (All Funds)	9,848,489	9,946,973	12,446,974	N/A	13,000,000			12,446,974
Unexpended (All Funds)	0	1	0	N/A	12,000,000	-		
Unexpended, by Fund:	_	_			11,000,000	9,848,489	9,946,973	
General Revenue Federal	0 0	· 1	0 0	N/A N/A	10,000,000	-		
Other	0	0	0	N/A	9,000,000	*ii-v		
					8,000,000 +	FY 2006	FY 2007	FY 2008

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION

UNIV OF MO - MORENET

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Ехр
TAFP AFTER VETOES							
	PD	0.00	12,754,612	0	0	12,754,612	2
	Total	0.00	12,754,612	0	0	12,754,612	_ 2 =
DEPARTMENT CORE REQUEST							
	PD	0.00	12,754,612	0	0	12,754,612	2
	Total	0.00	12,754,612	0	0	12,754,612	- 9 -
GOVERNOR'S RECOMMENDED	CORE		•				
	PD	0.00	12,754,612	0	0	12,754,612	<u>-</u>
	Total	0.00	12,754,612	0	0	12,754,612	2

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
UNIV OF MO - MORENET						,		
CORE								
PROGRAM DISTRIBUTIONS	12,446,974	0.00	12,754,612	0.00	12,754,612	0.00	12,754,612	0.00
TOTAL - PD	12,446,974	0.00	12,754,612	0.00	12,754,612	0.00	12,754,612	0.00
GRAND TOTAL	\$12,446,974	0.00	\$12,754,612	0.00	\$12,754,612	0.00	\$12,754,612	0.00
GENERAL REVENUE	\$9,946,974	0.00	\$12,754,612	0.00	\$12,754,612	0.00	\$12,754,612	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

2/3/09 8:28 im_didetail Page 123 of 146

Department of Higher Education

Missouri Research and Education Network (MOREnet)

Program is found in the following core budget(s): MOREnet

1. What does this program do?

Established in 1991, MOREnet is a collaborative effort of the University of Missouri System, the Department of Higher Education, the Department of Elementary and Secondary Education, the Secretary of State, and the Office of Administration. MOREnet provides Internet connectivity, access to the national advanced research network (Internet2), network consulting, security and technical support, videoconferencing services and training to Missouri's elementary, secondary, and higher education communities, public libraries, health care, state government and other affiliated non-profit organizations.

The MOREnet network (the Shared Network) is the foundation infrastructure that enables delivery of numerous public services throughout the state. Members of the education community interact with each other via data and video services, public sector business applications are built and conducted on it, and Missouri citizens interact with their state government through it. An important feature of the Internet connectivity provided by MOREnet is the high speed intra-state network consisting of six circuits connecting several major population centers in the state. This intra-state network provides a responsiveness, robustness, level of security, and reliability of service that is essential to the quality of service necessary to promote e-government and electronic collaboration for Missourians, including video and other distance learning, the shared catalog for state academic libraries, a network of clinics providing high quality specialty medical care in rural or other underserved communities, and the sharing of online databases of information, among other initiatives.

Member connections link each MOREnet member to the shared network and the Internet. MOREnet manages over 1,000 member connections statewide, with House Bill 3 partially funding public higher education and public K-12 school district connections. Public library connections are funded through House Bill 12. The House Bill 3 appropriation also supports video distance learning production services, which enables Missouri's colleges, universities, schools and libraries to make their educational and training programs readily accessible to citizens and students throughout the state. MOREnet coordinates event schedules and provides technical support during the weekdays, evenings and weekends.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

MOREnet operates as a separate unit within the University of Missouri System which is authorized by both the state Constitution (Article IX, Section 9) and state statute (Section 172 RSMo). The MOREnet Council, consisting of representatives from the Secretary of State, Department of Higher Education, Department of Elementary and Secondary Education, the University of Missouri, the Office of Administration, local schools, libraries, and higher education, was formed in 2003 to direct and oversee planning and budgeting for the Shared Network infrastructure.

3. Are there federal matching requirements? If yes, please explain.

MOREnet is able to leverage federal reimbursements through the Universal Service Fund for Schools and Libraries, also known as the E-rate Program. This federal program provides discounts on telecommunication services, Internet access, and internal connections for all eligible K-12 schools and libraries.

Department of Higher Education

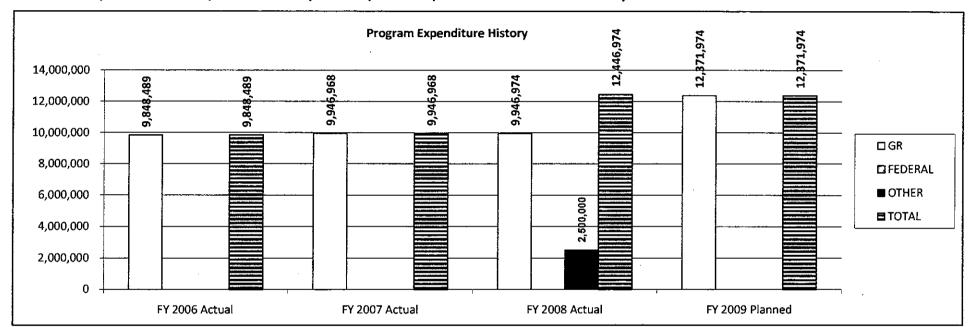
Missouri Research and Education Network (MOREnet)

Program is found in the following core budget(s): MOREnet

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Proceeds Fund

Department of Higher Education

Missouri Research and Education Network (MOREnet)

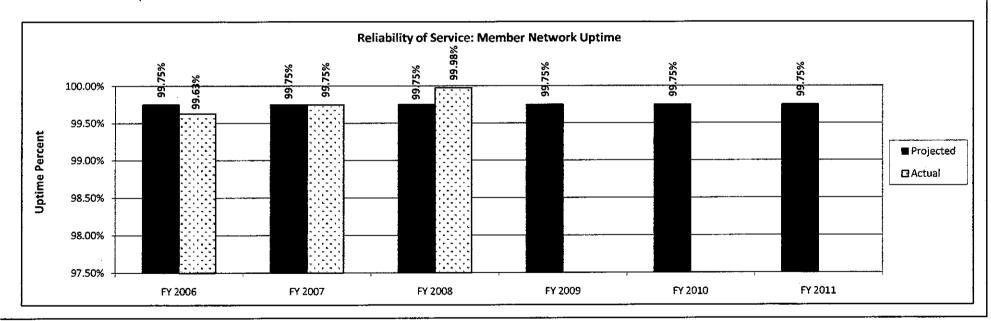
Program is found in the following core budget(s): MOREnet

7a. Provide an effectiveness measure.

Reliability of Service: Member Network Uptime

This measurement provides information on the members' access to service, how often their connection to the Internet is up and running, and is based on average member connection uptime, adjusted for an estimate of planned outages. These uptimes are lower than actual performance because they include lag time related to updating information in the utilization reporting system when a member connection is upgraded, and they have not been adjusted to account for times connections might be unresponsive due to high member utilization or disconnection of equipment by the member.

	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Member Network Uptime	99.75%	99.63%	99.75%	99.75%	99.75%	99.9 8 %	99.75%	99.75%	99.75%



Department of Higher Education

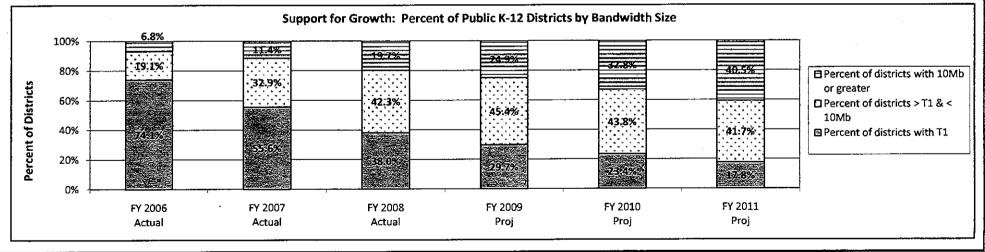
Missouri Research and Education Network (MOREnet)

Program is found in the following core budget(s): MOREnet

Serving the Needs of Schools, Access for All and Support for Growth: Percent of Public K-12 Districts by Bandwidth Size

In the 2002 – 2006 Education Technology Goals and Objectives document, approved by the State Board of Education, DESE has stated that "all school administrators, teachers, staff, and students will have equitable access to education technologies that promote student performance and academic achievement". This goal is supported through MOREnet by the provision of a minimum of one T1 (1.536 Mb) connection to the shared network to each district, with incremental bandwidth increases up to 100 Mbps for districts that have over 70 percent utilization, as established in Department of Elementary and Secondary Education's education technology strategic plan. The result is that all districts and students benefit. Students in small districts, that otherwise might be unable to afford this level and quality of service, have the same robust, reliable and secure access to educational resources available on the Internet, as students in districts with more resources. And districts with growth in demand for connectivity — as they add additional computers to their networks, access web based resources to supplement library holdings and enhanced curriculum, interact with parents and students, and conduct business with the state — receive the bandwidth they need.

	FY 200 6	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actuai	Projected	Actual	Target	Target	Target
Pct 10Mb+	5.3%	6.8%	13.6%	11.4%	19.4%	19.7%	24.9%	32.8%	40.5%
Pct > T1 & < 10Mb	19.3%	19.1%	24.4%	32.9%	38.2%	42.3%	45.4%	43.8%	41.7%
Pct with T1	75.4%	7 4.1%	62.0%	55.6%	41.7%	38.0%	2 9 .7%	23.4%	17.8%



Department of Higher Education

Missouri Research and Education Network (MOREnet)

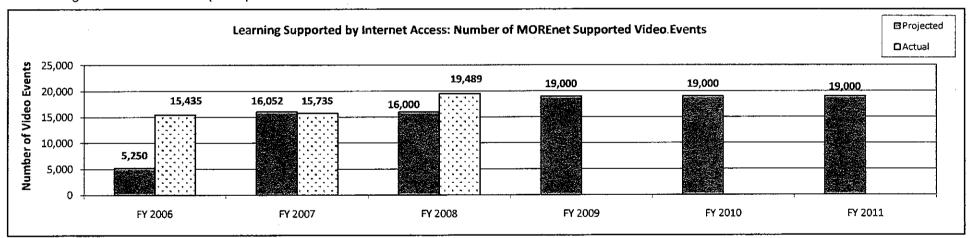
Program is found in the following core budget(s): MOREnet

Learning Supported by Internet Access: Number of MOREnet Supported Video Sites and Events

The reliability and security of the MOREnet network has enabled the growth in classes and courses supported by Internet access in Missouri, improving and increasing educational opportunities throughout the state. These courses include many types of delivery methods such as video classes enabled by MOREnet. Currently there is no single, consistent source of information on the number and type of courses enabled by the shared network.

	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target
Video Events	5,250	15,435	16,052	15,735	16,000	19,489	19,000	19,000	19,000
Video Sites*	20,000	51,334	55,441	53,553	53,553	68,112	68,000	68,000	68,000

^{*}The average video event includes participation between several sites.



Note: The increase in video usage in FY06 was primarily due to the transition of two K-12 consortiums with their events to MOREnet's video bridging service, and the enabling of member controlled video event scheduling.

Department of Higher Education

Missouri Research and Education Network (MOREnet)

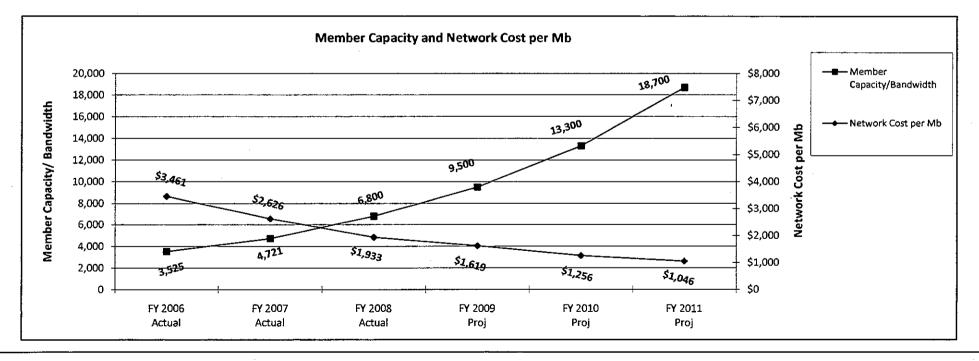
Program is found in the following core budget(s): MOREnet

7b. Provide an efficiency measure.

Demand Growth and Cost Efficiency: Capacity and Cost per Mb

The demand for Internet access continues to grow at a rapid pace. Although there are fewer new sites being added to the network, additional workstations and greater use of electronic resources and communications by students, faculty, and staff continues to push bandwidth demand higher. In addition, the citizens of Missouri are increasing their interaction with state government via electronic transactions and communications that run across MOREnet's network. MOREnet continually seeks new ways to manage the growth in demand without adversely affecting education and government, including aggressively seeking new bids for all telecommunications circuits.

	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target
Member Capacity in Mb	2,950	3,525	4,405	4,721	6,137	6,800	9,500	13,300	1 8,700
Network Cost per Mb	\$4,458	\$3,461	\$2,782	\$2,626	\$2,249	\$1,933	\$1,619	\$1,256	\$1,046



Department of Higher Education

Missouri Research and Education Network (MOREnet)

Program is found in the following core budget(s): MOREnet

7c. Provide the number of clients/individuals served, if applicable.

MOREnet provides Internet connections to 100% of public higher education institutions, 96% of four-year private not-for-profit higher education institutions, 95% of public elementary and secondary districts, and 87% of eligible public libraries in the state, as well as state government, the Missouri Telehealth Network, and the University of Missouri Extension offices. Citizens accessing the websites of any of these institutions do so via services provided by MOREnet.

	FY 200	6	FY 200	17	FY 200	8	FY 2009	FY 2010	FY 2011
Program	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target
Public K-12 Districts	513	513	513	516	516	518	519	519	519
Colleges and Universities	66	67	67	67	67	68	66	66	66
Library Districts ¹	132	129	131	131	132	133	134	134	134
Affiliate Members ²	22	28	26	29	28	38	38	38	38
Total Members	733	737	737	743	743	757	757	757	757

¹ Note: Multiple affiliated library branches are included in member counts as single library district and a single MOREnet member.

² Affiliate members include non-profit entities, proprietary higher education institutions (beginning in FY08/FY09), state agencies, and non-degree granting UM entities.

Public	214,574	217,625	217,625	218,278	218,278	223,096	223,096	223,096	223,096
Private Not-For-Profit	103,096	106,610	106,610	108,448	108,448	111,425	111,425	111,425	111,425
Postsecondary Students ³	317,670	324,235	324,235	326,726	326,726	334,521	334,521	334,521	334,521
Public K-12 Students ⁴	859,407	85 8 ,674	858,674	869,440	869,440	870,050	870,260	870,260	870,260
Total Students	1,177,077	1,182,909	1,182,909	1,196,166	1,196,166	1,204,571	1,204,781	1,204,781	1,204,781

³ Student count does not include small specialized non-profit, or for-profit colleges or universities, and is based on headcount enrollment (not full-time equivalent enrollment).

⁴ Student count does not include Missouri School for the Deaf or Missouri School for the Blind.

Department of Higher Education

Missouri Research and Education Network (MOREnet)

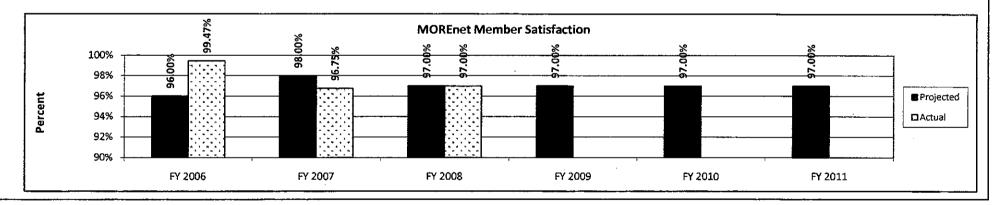
Program is found in the following core budget(s): MOREnet

7d. Provide a customer satisfaction measure, if available.

All members contacting MOREnet technical support for assistance receive an electronic satisfaction survey following the resolution of their issues. This survey asks the member to rate MOREnet performance in five areas: staff knowledge, effectiveness of solution, timeliness of resolution, staff communication skills, and courteous service. The data shown below is averaged across all members, types of assistance, and areas of performance.

In addition to this survey data, in FY2005 MOREnet completed a broader member satisfaction survey in which respondents rated MOREnet 9.1 on a scale of zero to 10. While satisfaction ratings were consistently high across areas of service, type of member, and size of organization, the areas in which members displayed the highest satisfaction were Internet connection reliability, technical support, security services, and general member service.

	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target
Help Desk Satisfaction	9 6.00%	99.47%	98.00%	96.75%	97.00%	97.00%	97.00%	97.00%	97.00%



					NEW DEC	SION ITEM				
				RANK:_	9	OF_	77			
Department o	of Higher Education				· · · · · · · · · · · · · · · · · · ·	Budget Unit	57721C			
Division of Fo	ur-year Colleges ar	d Universities	5 .							
DI Name - Un	niversity of Missour	i - MOREnet				DI#	1555026			
1. AMOUNT	OF REQUEST							-		
	F	Y 2010 Bud ge	t Request				FY 2010) Governor's R	ecommendati	on
	GR	Federal	Other	Total			GR	Fed	Other	Total
PS	0	0	0	0		PS	0	0	0	0
EE	0	0	0	0		EE	0	0	0	0
PSD	6,514,694	0	0	6,514,694		PSD	0	0	0	0
TRF	0	0	0	0		TRF	0	0	0	0
Total	6,514,694	0	0	6,514,694		Total =	. 0	0	0	0
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0
Note: Fringes	budgeted in Hause	Bill 5 except f	or certain frin	ges		Note: Fringes L	budgeted in Hou	ise Bill 5 excep	for certain fr	inges
budgeted dire	ectly to MoDOT, Hig	hway Patrol, a	and Conservat	ion.		budgeted direc	tly to MoDOT, H	lighway Patrol,	and Conserve	rtion.
Other Funds:						Other Funds:				
2. THIS REQUI	EST CAN BE CATEGO	ORIZED AS:		w			1.447			
	New Legislation		-		lew Progra		_		und Switch	
	Federal Mandate		_		rogram Ex	=			ost to Continu	
	GR Pick-Up		_		pace Requ	iest	_	E	quipment Rep	lacement
	_Pay Plan		_		Other:	<u>.</u>				

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The increasing use of educational and administrative services delivered over the MOREnet network, including video, student information systems, online curriculum and testing tools, is causing a dramatic increase in network capacity demand, particularly demand from public schools and higher education. Adequate connectivity is necessary to continue to support the significant educational advancements enabled by educational resources — tools such as class delivery by video, online information resources, Web resources and research tools, and virtual field trips. These educational tools are particularly important for K-12 students who may not have access to classes or facilities due to illness, disabilities, rural locations, under-resourced school districts, etc., and for working adults who would not be able to pursue higher educational opportunities without courses and degree programs enabled by the Internet.

	NEW DECISION ITEM	
	RANK: 9 OF 77	
Department of Higher Education	Budget Unit 57721C	
Division of Four-year Colleges and Universities		
DI Name - University of Missouri - MOREnet	DI# 1555026	

Analysis of network usage identifies two areas of significant concern that threaten the services delivered by MOREnet. The first area is the demand from public higher education institutions and K-12 school districts for additional capacity for local telecommunication connections to the shared network. The second area is the increased demand for shared network capacity to support member connectivity growth, including Internet access and aggregation circuits. The projected cost increases necessary to meet member demand growth can not be supported with existing fund sources. Failure to supply adequate access would degrade the quality of the state's shared network, threatening the services and public benefits provided to Missouri students, library patrons, and citizens accessing state e-government initiatives.

Increased Demand for Public Higher Education and K-12 Connection Capacity

The core appropriation in HB 3 funds local telecommunication connections to the network backbone and Internet for all public colleges and universities and more than 500 public school districts. Network usage data shows the demand for capacity has grown steadily as institutions and schools have continued to expand their use of high-speed connectivity for student instruction, teacher development, parent communications, and business operations. Aggressive contract negotiations and migration to new telecommunications technologies in addition to increased member fees have, in the past, covered much of the cost of increased capacity. Reduced market competition in some areas and gaps in telecommunications coverage mean that contract and technology savings are no longer available to offset the costs of growth.

Adequate capacity is necessary to continue to support the significant educational advancements enabled by educational resources/tools such as instructional delivery by video, online information resources, Web resources, research tools, and virtual field trips. These educational tools are particularly important for K-12 students who may not have access to classes or facilities due to illness, disabilities, rural locations, or under-resourced school districts.

Increased Shared Network Capacity

Through FY2009, MOREnet will provide 5,940 megabit per second (Mb) capacity of Internet access in order to meet projected demand. The amount of Internet access needed is determined by member demand, which includes the Office of Administration. Network usage data indicates member usage and demand is continuing to increase. Projections for FY2010 indicate a need to purchase an additional 1,520 Mb of Internet capacity to ensure that the network maintains adequate performance and reliability. In addition, as member capacity grows, additional aggregation circuits are necessary to connect this member capacity to the state network and the Internet.

NEW DEC	ISION ITEM	
RANK: 9	OF	77
	Budget Unit	57721C
	Di#	1555026
		Budget Unit

Network, Video and Public K-12 Equipment Replacement

An important differentiator in the connectivity MOREnet manages is related to the intrastate connectivity, or network backbone. All MOREnet members use the network backbone every day to connect with each other and the outside world. A robust, reliable and secure network is essential to maintain a high-speed, high-quality channel for data and video traffic including video distance learning and remote medical services (Telehealth). The backbone also consolidates bandwidth to contain costs. Significant equipment investment is necessary for the operation of this shared network including equipment to aggregate individual member connections as they connect to the network backbone, routing infrastructure to control Internet traffic within and outside the state, equipment to manage Internet traffic coming into and out of the state, and equipment to connect to each member location.

For FY 2010, MOREnet will incur major one-time equipment costs for the shared network to keep pace with the 35 percent annual growth in bandwidth from members, to meet new technology standards, and to replace aging equipment. Also, equipment required at each public K-12 connection location must be upgraded to handle greater demand, improve performance and features of the equipment (including security features), and replace equipment no longer supported by the vendor.

In addition, Morenet manages one of the largest videoconference bridging services found in education, providing the opportunity for all MOREnet members to benefit from the centralized, statewide service. MOREnet has experienced an astonishing 300 percent increase in video event requests since Fall 2004. For FY2010 MOREnet will need to upgrade two of the four multi-point conference units (MCU) to support the growth in video services and demand for enhanced high-definition video services, and to replace aging equipment near end of life for vendor support.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

The request is in three parts:

- 1. \$535,694 for a 4.2% increase in the state appropriation to sustain quality and service.
- 2. \$2,692,000 in ongoing funds for the increased cost of meeting the capacity demands of public higher education and K-12 local connections (\$1,809,000) and increased shared network capacity (\$883,000)
- 3. \$3,287,000 one-time funds for network, video and public K-12 equipment replacements (core router technology refresh \$2,323,000, K-12 premise routers \$730,000, and video-equipment \$234,000)

			NEW DECISI	ON ITEM					
		RANK:	9	OF_	77				
Department of Higher Education			··········	Budget Unit	57721C				
Division of Four-year Colleges and Unive	ersities								
DI Name - University of Missouri - MOR	Enet			DI#	1555026				
5. BREAK DOWN THE REQUEST BY BUDG	GET OBJECT CLASS, J	OB CLASS, AN	ID FUND SOL	URCE. IDENTIFY	ONE-TIME CO	OSTS.			
			Dept Req		Dept Req	****	Dept Req	Dept Req	Dept Req
	Dept Req	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR DOLLARS	SR FTE	DOLLARS	FED FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	, 0
		-				_			
Total EE	0		0)	0		0		C
Program Distributions	6,514,694	_		_		_	6,514,694		3,287,000
Total PSD	6,514,694	_	0		0		6,514,694		3,287,000
Transfers		_				_			
Total TRF	0		0) -	0	`	0		0
Grand Total	6,514,694	0.0	0	0.0	0	0.0	6,514,694	0.0	3,287,000

			NEW DECIS	ION ITEM					
		RANK:	9	_ OF	77				
Department of Higher Education			·	Budget Unit	57 7 21C				
Division of Four-year Colleges and Unive	rsities	•							
DI Name - University of Missouri - MORI	net			Di#	1555026				•
			Gov Rec		Gov Rec		Gov Rec	Gov Rec	Gov Rec
	Gov Rec	Gov Rec	FED	Gov Rec	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
T . 100									
Total PS	0	0.0	C	0.0	0	0.0	0	0.0	(
Total EE	0	-	C	,	0	-	0		
Program Distributions	0						0		
Total PSD	0	_	C	5	0	_	0		
Transfers		_		_		_			
Total TRF	0		O	1	0		0		(
Grand Total	0	0.0	C	0.0	0	0.0	0	0.0	

	N	EW DECI	SION ITEM	
	RANK:	9	OF_	77
Department of Higher Education		· ·	Budget Unit	57721C
Division of Four-year Colleges and Universities				
DI Name - University of Missouri - MOREnet			Dł#	1555026

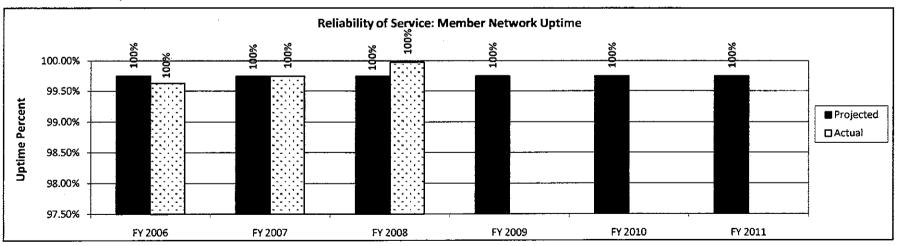
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Reliability of Service: Member Network Uptime

This measurement provides information on the members' access to service, how often their connection to the Internet is up and running, and is based on average member connection uptime, adjusted for an estimate of planned outages. These uptimes are lower than actual performance because they include lag time related to updating information in the utilization reporting system when a member connection is upgraded, and they have not been adjusted to account for times connections might be unresponsive due to high member utilization or disconnection of equipment by the member.

	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Member Network Uptime	99.75%	99.63%	99.75%	99.75%	99.75%	99.98%	99.75%	99.75%	99.75%

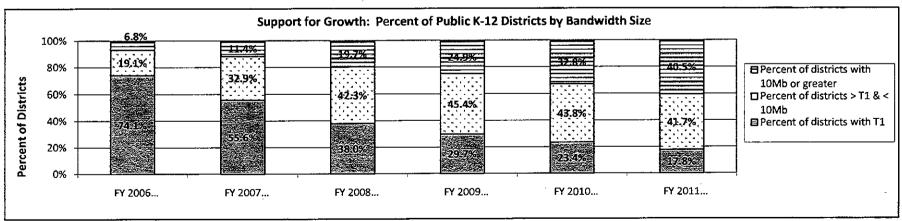


		NEW DECIS	SION ITEM	
	RANK:_	. 9	OF_	77
Department of Higher Education			Budget Unit	57721C
Division of Four-year Colleges and Universities	- -			
DI Name - University of Missouri - MOREnet	_		DI#	1555026

Serving the Needs of Schools, Access for All and Support for Growth: Percent of Public K-12 Districts by Bandwidth Size

In the 2002 – 2006 Education Technology Goals and Objectives document, approved by the State Board of Education, DESE has stated that "all school administrators, teachers, staff, and students will have equitable access to education technologies that promote student performance and academic achievement". This goal is supported through MOREnet by the provision of a minimum of one T1 (1.536 Mb) connection to the shared network to each district, with incremental bandwidth increases up to 100 Mbps for districts that have over 70 percent utilization, as established in Department of Elementary and Secondary Education's education technology strategic plan. The result is that all districts and students benefit. Students in small districts, that otherwise might be unable to afford this level and quality of service, have the same robust, reliable and secure access to educational resources available on the Internet, as students in districts with more resources. And districts with growth in demand for connectivity — as they add additional computers to their networks, access web based resources to supplement library holdings and enhanced curriculum, interact with parents and students, and conduct business with the state — receive the bandwidth they need.

	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target
Pct 10Mb+	5.3%	6.8%	13.6%	11.4%	19.4%	19.7%	24.9%	32.8%	40.5%
Pct > T1 & < 10Mb	19.3%	19.1%	24.4%	32.9%	38.2%	42.3%	45.4%	43.8%	41.7%
Pct with T1	75.4%	74.1%	62.0%	55.6%	4 1 .7%	38.0%	29.7%	23.4%	17.8%



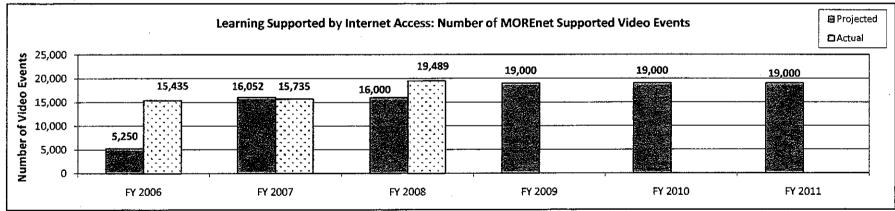
	NEW DECISION ITEM									
	RANK:	9 OF _	F							
Department of Higher Education		Budget Unit	57721C							
Division of Four-year Colleges and Universities	_									
DI Name - University of Missouri - MOREnet	_	DI#	1555026							

Learning Supported by Internet Access: Number of MOREnet Supported Video Sites and Events

The reliability and security of the MOREnet network has enabled the growth in classes and courses supported by Internet access in Missouri, improving and increasing educational opportunities throughout the state. These courses include many types of delivery methods such as video classes enabled by MOREnet. Currently there is no single, consistent source of information on the number and type of courses enabled by the shared network.

	FY 2006 Projected	FY 2006 Actual	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2008 Actual	FY 2009 Target	FY 2010 Target	FY 2011 Target
Video Events	5,250	15,435	16,052	15,735	16,000	19,489	19,000	19,000	19,000
Video Sites*	20,000	51,334	55,441	53,553	53,553	68,112	68,000	68,000	68,000

^{*}The average video event includes participation between several sites.



Note: The increase in video usage in FY06 was primarily due to the transition of two K-12 consortiums with their events to MOREnet's video bridging service, and the enabling of member controlled video event scheduling.

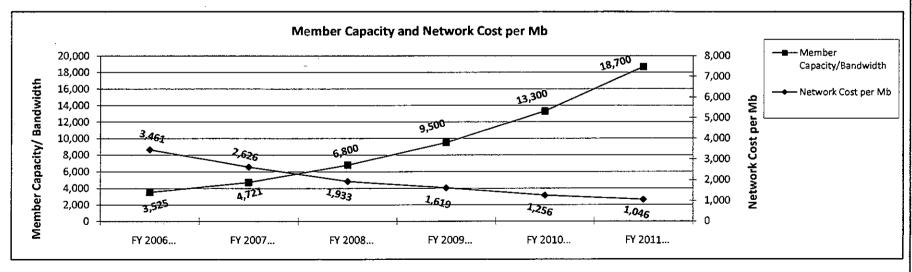
NEW DECISION ITEM								
RANK:9 OF77								
Budget Unit 57721C								
DI# 1555026								

6b. Provide an efficiency measure.

Demand Growth and Cost Efficiency: Capacity and Cost per Mb

The demand for Internet access continues to grow at a rapid pace. Although there are fewer new sites being added to the network, additional workstations and greater use of electronic resources and communications by students, faculty, and staff continues to push bandwidth demand higher. In addition, the citizens of Missouri are increasing their interaction with state government via electronic transactions and communications that run across MOREnet's network. MOREnet continually seeks new ways to manage the growth in demand without adversely affecting education and government, including aggressively seeking new bids for all telecommunications circuits.

	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target
Member Capacity in Mb	2,950	3,525	4,405	4,721	6,137	6,800	9,500	13,300	18,700
Network Cost per Mb	\$4,458	\$3,461	\$2,782	\$2,626	\$2,249	\$1,933	\$1,619	\$1,256	\$1,046



	NEW I	DECISION ITEM	
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Department of Higher Education		Budget Unit	57721C
Division of Four-year Colleges and Universities	·····		
DI Name - University of Missouri - MOREnet		DI#	1555026

6c. Provide the number of clients/individuals served, if applicable.

MOREnet provides Internet connections to 100% of public higher education institutions, 96% of four-year private not-for-profit higher education institutions, 95% of public elementary and secondary districts, and 87% of eligible public libraries in the state, as well as state government, the Missouri Telehealth Network, and the University of Missouri Extension offices. Citizens accessing the websites of any of these institutions do so via services provided by MOREnet.

	FY 20	06	FY 20	07	FY 20	08	FY 2009	FY 2010	FY 2011
Program	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target
Public K-12 Districts	513	513	513	5 16	516	518	519	519	519
Colleges and Universities	66	67	67	67	67	68	66	66	66
Library Districts ¹	132	129	131	131	132	133	134	134	134
Affiliate Members ²	22	28	26	29	28	38	38	38	38
Total Members	733	737	737	743	743	757	757	757	757

¹ Note: Multiple affiliated library branches are included in member counts as single library district and a single MOREnet member.

² Affiliate members include non-profit entities, proprietary higher education institutions (beginning in FY08/FY09), state agencies, and non-degree granting UM entities.

Public Private Not-For-Profit	214,574 103,096	217,625 106,610	217,625 106,610	218,278 108,448	218,278 108,448	223,096 111,425	223,096 111,425	223,096 111,425	223,096 111,425
Postsecondary Students ³	317,670	324,235	324,235	326,726	326,726	334,521	334,521	334,521	334,521
Public K-12 Students ⁴	859,407	858,674	858,674	869,440	869,440	870,050	870,260	870,260	870,260
Total Students	1,177,077	1,182,909	1,182,909	1,196,166	1,196,166	1,204,571	1,204,781	1,204,781	1,204,781

³ Student count does not include small specialized non-profit, or for-profit colleges or universities, and is based on headcount enrollment (not full-time equivalent enrollment).

⁴ Student count does not include Missouri School for the Deaf or Missouri School for the Blind.

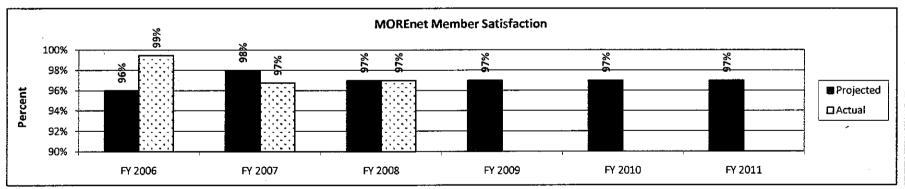
		NEW DECI	SION ITEM	
	RANK:	9	OF_	77
Department of Higher Education		 	Budget Unit	57721C
Division of Four-year Colleges and Universities	_			
DI Name - University of Missouri - MOREnet	_		Dł#	1555026
				

6d. Provide a customer satisfaction measure, if available.

All members contacting MOREnet technical support for assistance receive an electronic satisfaction survey following the resolution of their issues. This survey asks the member to rate MOREnet performance in five areas: staff knowledge, effectiveness of solution, timeliness of resolution, staff communication skills, and courteous service. The data shown below is averaged across all members, types of assistance, and areas of performance.

In addition to this survey data, in FY2005 MOREnet completed a broader member satisfaction survey in which respondents rated MOREnet 9.1 on a scale of zero to 10. While satisfaction ratings were consistently high across areas of service, type of member, and size of organization, the areas in which members displayed the highest satisfaction were Internet connection reliability, technical support, security services, and general member service.

	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2010	FY 2011
•	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target
Help Desk Satisfaction	96.00%	99.47%	98.00%	9 6.75%	97.00%	97.00%	97.00%	97.00%	97.00%



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DEC	KOIPI	ITEM.	DETAIL
UEL	IOIUN		DEIAIL

Budget Unit Decision Item	FY 2008 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 BUDGET	FY 2010 DEPT REQ	FY 2010 DEPT REQ	FY 2010 GOV REC	FY 2010 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MO - MORENET								
MOREnet - Base budget increase - 1555026								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,514,694	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	6,514,694	0.00	0	0.00
GRAND TOTAL	\$0	0.00	. \$0	0.00	\$6,514,694	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,514,694	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

	•			RANK:		OF			ż	
Department of Higher Education					Budget Ur	nit 57721C				
Four-year College	s and Universitie	s			.					
DI Name: Federa					DI#	1555071				
L. AMOUNT OF R	EQUEST									
	FY	2010 Budget	Request			FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
-s	0	0	0	0	- PS	0	0	0	0	
E	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	1	0	1	
TRF .	0	0	0	0	TRF	0	0	0	0	
Total _	0	0	0	0	Total	0	1	0	1	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
st. Fringe	0	0	0	0	Est. Fringe	2 0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes					Note: Frin	Note: Fringes budgeted in House Bill 5 except for certain fringes				
budgeted directly to MoDOT, Highway Patrol, and Conservation.					budgeted (budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Fund	Other Funds:				
		-			Notes:	An "E" is requested for the \$1 Federal funds.				
2. THIS REQUEST	CAN BE CATEGO	RIZED AS:				,			•	
N	lew Legislation				New Program	Fund Switch				
	Federal Mandate Progra					Cost to Continue				
					Space Request	t Equipment Replacement				
	ay Plan			X	Other:					

		•	MEM DECIS	ION 11 EIVI			(
		RANK:	" · · · · · · · · · · · · · · · · · · ·	_ OF	77	-			
Department of Higher Education				Budget Unit	57721C				
Four-year Colleges and Universities			•			-			
DI Name: Federal Stimulus Funding -	MOREnet			DI#	1555071	•			
3. WHY IS THIS FUNDING NEEDED? P	ROVIDE AN EXPLANA	ATION FOR ITE	MS CHECKE	D IN #2. INCLU	DE THE FEDEI	RAL OR STATE	STATUTORY C	R CONSTITU	TIONAL
AUTHORIZATION FOR THIS PROGRAM	l . ′								
The U.S. Congress is currently develop how the funds will be distributed and purposes of accessing, maximizing and and supervise the receipt and distributed. DESCRIBE THE DETAILED ASSUMPT appropriate? From what source or stabased on new legislation, does request	for which programs s l/or leveraging federa tion of this funds with IONS USED TO DERIN andard did you derive	timulus fundir al fiscal relief f h notice to the /E THE SPECIF e the requeste	ng will be ma unds, when Missouri Ge IC REQUESTI ed levels of f	de available, th such funds beco eneral Assembly ED AMOUNT. (I unding? Were	erefore, a flex ome available. How did you o alternatives s	tible, open-end The Commiss determine that such as outsou	led appropriat ioner of Admin t the requeste rcing or auton	ion is request nistration will d number of nation consid	red for the coordinate FTE were lered? If
calculated.)	· · · · · · · · · · · · · · · · · · ·								
A \$1 estimated appropriation is reque	sted because t he ame	ount and type	of federal st	imulus funding	which may be	come available	e is unknown a	it this time.	
5. BREAK DOWN THE REQUEST BY BU	DGET OBJECT CLASS	, JOB CLASS, A	ND FUND SO	OURCE. IDENTI	FY ONE-TIME	COSTS.			
	Dept Req		Dept Req	•	Dept Req		Dept Req	Dept Req	Dept Req
	GR	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS	. (0.0	0	0.0	0	0.0	0	0.0	
Total EE	(<u>.</u>	0	<u>-</u>	0		0		
Program Distributions							0		
Total PSD)	0	<u>-</u> 1	0	- •	0		
Transfers							-		
Total TRF		<u> </u>	0	- 1	0		0		

0

0

Grand Total

0.0

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Department of	Higher Education				Budget	Unit	57721C				
	eges and Universities			•				•			
DI Name: Fede	eral Stimulus Funding - MOREne	i		•	DI#		1555071	-			
		Gov Rec		Gov Rec			Gov Rec		Gov Rec	Gov Rec	Gov Rec
		GR	Gov Rec	FED	Gov	Rec	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Object	Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS		0	0.0	C)	0.0	0	0.0	0	0.0	
Total EE		0	<u>-</u>	- 0	-		0		0		,
 Program Distrib	butions			1					1	•	
Total PSD		O	5	1			0		1		
Transfers					_						·
Total TRF		0	1	C)		0		0		
Grand Total		O	0.0	1	-	0.0	0	0.0	1	0.0	
6. PERFORMA	NCE MEASURES (If new decision	item has an	associated co	ore, separat	ely ident	ify proj	ected perform	mance with &	without additi	onal funding	.)
6a.	Provide an effectiveness meas	sure.			61		Provide an e N/A	fficiency meas	ure.		
6c.	Provide the number of clients, N/A	/individuals	served, if app	olicable.	60		Provide a cus N/A	stomer satisfa	ction measure	, if available.	
7. STRATEGIES	-	E MEASURE	MENT TARGE	TS:	···	-	N/A				

DECIS		\mathbf{n}	- A 31
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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MO - MORENET								
MOREnet Federal Stimulus Funds - 1555071								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	. \$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMON LIBRARY SYSTEM PLATFOR							<u></u>	
MOBIUS - base budget increase - 1555027								
PROGRAM-SPECIFIC								
GENERAL REVENUE		0.00		0.00	2,500,000	0.00		0.00
TOTAL - PD		0.00		0.00	2,500,000	0.00	C	0.00
TOTAL		0.00		0.00	2,500,000	0.00	0	0.00
GRAND TOTAL		\$0 0.00	\$	0.00	\$2,500,000	0.00	\$0	0,00

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Department of	of Higher Education				· · · · · · · · · · · · · · · · · · ·	Budget Ur	nit	55565C			<u></u>	
	ur-year Colleges a		es									
	niversity of Missou		· · · · · · · · · · · · · · · · · · ·			DI#		1555027				
1. AMOUNT	OF REQUEST								<u>,</u>			
	FY	2009 Budget	t Request					FY 2009	Governor's F	Recommendat	ion	
	GR	Federal	Other	Total				GR	Fed	Other	Total	
PS	0	0	0	0		PS		0	0	0	0	
EE	0	0	0	0		EE		0	0	0	0	
P5D	2,500,000	0	0	2,500,000		PSD		0	0	0	0	
TRF	0	0	0	0		TRF		0	0	0	0	
Total	2,500,000	0	0	2,500,000		Total	_	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE		0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe		0	0	0	0	
Note: Fringes	budgeted in House	e Bill 5 except	for certain j	fringes		Note: Frin	ges bu	dgeted in Hou	se Bill 5 excep	t for certain fr	inges	
budgeted dire	ctly to MoDOT, Hig	ahway Patrol,	and Conser	vation.		budgeted (directly	to MoDOT, H	ighway Patrol	, and Conserve	ation.	
Other Funds:				_		Other Fund	ds:					
2. THIS REQUI	EST CAN BE CATEG	ORIZED AS:					•	· · · · · · · · · · · · · · · · · · ·				
	New Legislation		_	<u> </u>	lew Prog	ram			Fı	and Switch		
	Federal Mandate		_	P	rogram i	Expansion			X C	ost to Continu	e	
	GR Pick-Up		_		pace Red	quest			X E	quipment Repl	acement	
	Pay Plan		-	c	ther:						· · · · · · · · · · · · · · · · · · ·	
3. WHY IS TH	IS FUNDING NEED!	ED? PROVIDE	AN EXPLAN	IATION FOR IT	EMS CH	ECKED IN #2.	INCLUI	DE THE FEDER	AL OR STATE	STATUTORY O	R CONSTITUTI	IONAL
AUTHORIZATI	ON FOR THIS PRO	GRAM.										
and universit state. The M	i founded in 1998 v ties, including publi IOBIUS catalog has rary, that serve mo	ic and private grown to inc	two- and fo lude records	ur-year institu of more than	itions. In 20 millio	nitially, the cre	ation a	ind some on-go deos, DVD's an	oing operation d state docur	ns of MOBIUS	were funded b	y the

RANK: 9 OF 77

A CONTRACTOR OF THE CONTRACTOR	Department of Higher Education	Budget Unit	55565C
Name - University of Missouri - MORIUS DI# 1555027	Division of Four-year Colleges and Universities		
realite - Officerate of thissouth - Mobiles	DI Name - University of Missouri - MOBIUS	DI#	1555027

This request is crafted to address two issues. 1) MOBIUS needs to make available to Missouri's students and faculty, new library software that provides simpler Internet searching for delivering a richer array of content and interactive capabilities that engage today's students. 2) When state funding stopped during the fiscal crisis of 2005, some individual institutions paid for additional software for their institutions as local resources allowed, leaving students at less well funded institutions with fewer capabilities. This budget request will alleviate the current imbalance among MOBIUS member libraries and provide new searching software to enhance all users' abilities to mine the scholarly resources of MOBIUS libraries.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The request is in two parts:

- a. \$500,000 for ongoing support for the institutions, citizens, and students using the system; and
- b. \$2 million for purchase of software, equipment, and other needs to ensure that all of the participating clusters are brought up to the same level of service.

	Dept Req			Dept Req			Dept Req		Dept Req	Dept Req	Dept Req
	GR	Dept R	eq	FED	Dept Req	ı	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FED F	TE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS		0	0.0	0	(0.0	0	0.0	0	0.0	0
Total EE		ō	-	0		-	0		0	•	0
Program Distributions	2,500,000	<u>0</u>	_		•	_			2,500,000		2,000,000
Total PSD	2,500,000	ס		0			0		2,500,000		2,000,000
Transfers		_	_		<u>-</u>	_					·
Total TRF	(0		0			0		0		0
Grand Total	2,500,000)	0.0	0		0.0	0	·· 0.0	2,500,000	0.0	2,000,000

RANK: 9 ___ OF ____77

Department of Higher Education				Budget Unit	55565C				
Division of Four-year Colleges and University	ies	_				•			
Di Name - University of Missouri - MOBIUS		- 		DI#	1555027				
	C D		Cara Dara		Cara Dan			C D	C D
	Gov Rec GR	Gov Rec	Gov Rec FED	Gov Rec	Gov Rec OTHER	Gov Rec	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS			FED FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
				,					
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	O
							0		
				_		_	0		
Total EE	0	•	0	•	0		0	•	0
Program Distributions	,	_		_		_	0	_	
Total PSD	0	5	0		0	_	0		0
Transfers				_		_	<u> </u>	_	•
Total TRF	0	5	0		0	_	0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

RANK: 9

OF 77

Department of Higher Education

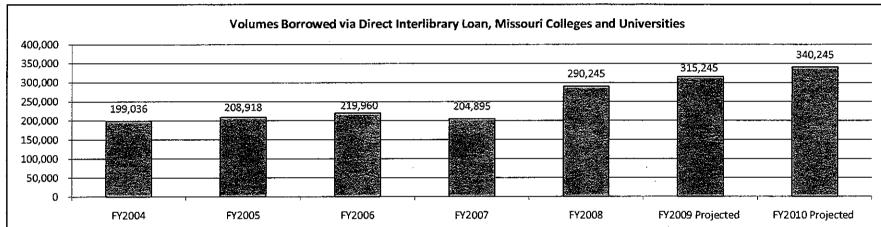
Division of Four-year Colleges and Universities

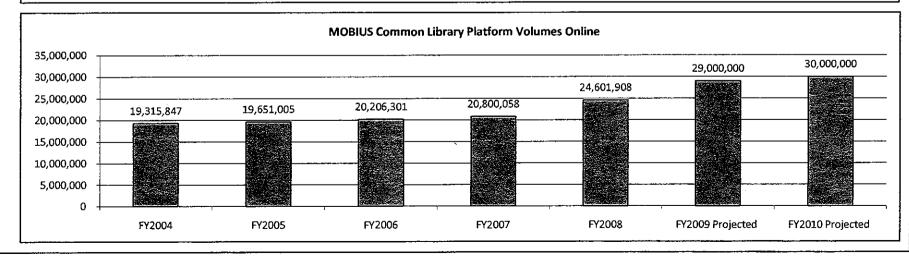
DI Name - University of Missouri - MOBIUS

DI# 1555027

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.





RANK: 9

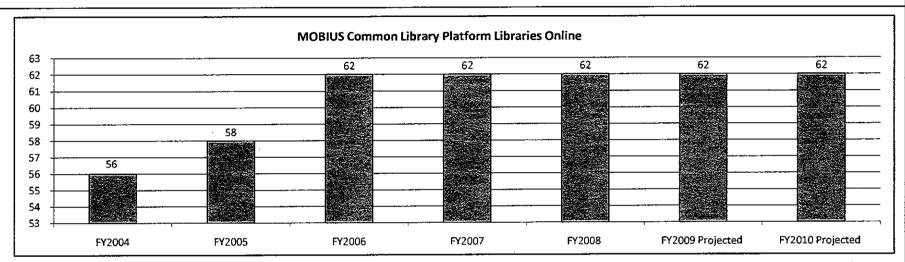
OF 77

Department of Higher Education

Division of Four-year Colleges and Universities

DI Name - University of Missouri - MOBIUS

DI# 1555027



6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
COMMON LIBRARY SYSTEM PLATFOR MOBIUS - base budget increase - 1555027								
PROGRAM DISTRIBUTIONS TOTAL - PD	0 0		0	0.00	2,500,000 2,500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0		\$0	0.00	\$2,500,000	0.00		0.00
FEDERAL FUNDS OTHER FUNDS	\$0 \$0	0.00 0.00	\$0 \$0	0.00 0.00	\$0 \$0	0.00 0.00		0.00 0.00

DECIS	ION	ITEM	SLIN	MMARY
DEGIO	IVIV.	I t CIVI	่อนแ	HIVIAR 1

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOSPITAL AND CLINICS				•				
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	12,789,527	0.00	13,185,079	0.00	13,185,079	0.00	12,525,825	0.00
TOTAL - PD	12 ,789,527	0.00	13,185,079	0.00	13,185,079	0.00	12,525,825	0.00
TOTAL	12,789,527	0.00	13,185,079	0.00	13,185,079	0.00	12,525,825	0.00
UM Hosp & Clinics - Base incr - 1555028								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	553,773	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	553,773	0.00	0	0.00
TOTAL	0	0.00	. 0	0.00	553,773	0.00	0	0.00
Hosp Federal Stimulus Funding - 1555072								
PROGRAM-SPECIFIC						i,		
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	. 0	0.00		0.00	0	0.00	1	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$12,789,527	0.00	\$13,185,079	0.00	\$13,738,852	0.00	\$12,525,826	0.00

CORE DECISION ITEM

Department of	Higher Education				Budget Unit	57731C			
Division of Fou	r-year Colleges and U	Iniversities							
Core - Universit	ty of Missouri - Hospi	Second Colleges and Universities Colleges and Universities Colleges and Clinics							
1. CORE FINAN	CIAL SUMMARY								
		FY 2010 Budget	Request			FY 20	10 Governor's R	ecommendation	on
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	. 0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0 、	0
PSD	13,185,079	0	0	1 3,185,079	PSD	12,525,825	0	0	12,525,825
Total	13,185,079	0	0	13,185,079	Total	12,525,825	0	0	12,525,825
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe		0.1		م	Est Eringe		n l	n l	0
	<u> </u>			<u> </u>					
	uugeteu III nouse biii	· -	anı jiniyes buaş	leted directly	,	_			augeteu
•	away Patrol and Cons	enuation							
•	nway Patrol, and Cons	servation.			directly to wio.	, , , , , , , , , , , , , , , , , , , ,	·		
•	nway Patrol, and Cons	servation.		J	<u> </u>		·		
to MoDOT, High		servation.			<u> </u>				
Other Funds:	IPTION				Other Funds:				
Other Funds:	IPTION		Hospitals and Cl	inics whose broad mis	Other Funds:				elivery progra
Other Funds:	IPTION		Hospitals and Cl	inics whose broad miss	Other Funds:				elivery progra
Other Funds:	IPTION		lospitals and Cl	inics whose broad miss	Other Funds:				elivery progra
Other Funds:	IPTION		Hospitals and Cl	inics whose broad mis	Other Funds:				elivery progra
Other Funds:	IPTION		lospitals and Cl	inics whose broad miss	Other Funds:				elivery progra
Other Funds:	IPTION		Hospitals and Cl	inics whose broad mis	Other Funds:				elivery progra
to MoDOT, High Other Funds: 2. CORE DESCRI This is a core re	IPTION equest for the Univer	sity of Missouri H		inics whose broad mis	Other Funds:				elivery progra
to MoDOT, High Other Funds: 2. CORE DESCRI This is a core re	IPTION equest for the Univer	sity of Missouri H		inics whose broad mis	Other Funds:				elivery progra
to MoDOT, High Other Funds: 2. CORE DESCRI This is a core re	IPTION equest for the Univer	sity of Missouri H		inics whose broad mis	Other Funds:				elivery progra
to MoDOT, High Other Funds: 2. CORE DESCRI This is a core re	IPTION equest for the Univer	sity of Missouri H		inics whose broad miss	Other Funds:				elivery progra

CORE DECISION ITEM

Department of Higher Education

Division of Four-year Colleges and Universities

Core - University of Missouri - Hospitals and Clinics

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.		Actual Expe	nditures (All Funds)	
Appropriation (All Funds)	13,135,457	13,185,079	13,185,079	13,185,079	15,000,000			
ess Reverted (All Funds)	(394,064)	(395,552)	(395,552)	N/A	14,000,000		-	
Budget Authority (All Funds)	12,741,393	12,789,527	12,789,527	N/A	14,000,000	12,741,393	12,789,526	12,789,527
					13,000,000			
Actual Expenditures (All Funds)	12,741,393	12,789,526	12,789,527	N/A		_		
Jnexpended (Ali Funds)	0	1	0	N/A	12,000,000			
Jnexpended, by Fund:					11,000,000			
General Revenue	0	1	0	N/A	10,000,000			
Federal	0	0	0	N/A	9,000,000			
Other	0	0	0	N/A	3,000,000			
					8,000,000 📙			
						FY 2006	FY 2007	FY 2008

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The appropriation for Ellis Fischel Cancer Center and Hospitals and Clinics were combined in FY05. The expenditures represent both Ellis Fischel and Hospitals and Clinics.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION HOSPITAL AND CLINICS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other		Total	Explanation
TAFP AFTER VETOES									
		PD	0.00	13,185,079	0		0	13,185,079	
		Total	0.00	13,185,079	0		0	13,185,079	
DEPARTMENT CORE RE	QUEST								
		PD	0.00	13,185,079	0		0	13,185,079	
		Total	0.00	13,185,079	0		0	13,185,079	•
GOVERNOR'S ADDITION	AL CORE	E ADJUST	MENTS						
	7 2305	PD	0.00	(659,254)	0		0	(659,254)	Governor's Core Reduction
NET GOVER	NOR CHA	NGES	0.00	(659,254)	0		0	(659,254)	
GOVERNOR'S RECOMMI	ENDED C	ORE							
		PD	0.00	12,525,825	0_		0	12,525,825	
•	-	Total	0.00	12,525,825	0		0	12,525,825	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
HOSPITAL AND CLINICS	<u>.</u>							
PROGRAM DISTRIBUTIONS	12, 7 89,527	0.00	13,185,079	0.00	13,185,079	0.00	12,525,825	0.00
TOTAL - PD	12,789,527	0.00	13,185,079	0.00	13,185,079	0.00	12,525,825	0.00
GRAND TOTAL	\$12,789,527	0.00	\$13,185,079	0.00	\$13,185,079	0.00	\$12,525,825	0.00
GENERAL REVENUE	\$12,789,527	0.00	\$13,185,079	0.00	\$13,185,079	0.00	\$12,525,825	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Program Name: University of Missouri Hospitals and Clinics

Program is found in the following core budget(s): University of Missouri Hospitals and Clinics

1. What does this program do?

This program funds the University of Missouri Hospitals and Clinics which provides a wide range of specialized health delivery programs.

University Hospitals, including Children's Hospital operates 462 beds. It offers total medical and surgical care for infants, children and adults and is the only facility in the primary service area with a burn unit, organ transplant services and genetic counseling services. The hospital is Mid-Missouri's only Level I Trauma Center. The emergency services program includes an air ambulance service and a ground ambulance service that offers a dedicated vehicle equipped to transport neonates and children.

Children's Hospital, a 55 bed "hospital within a hospital", offers a full scope of pediatric services including a dedicated pediatrics unit, a Level III neonatal intensive-care unit and a pediatric intensive-care unit.

Ellis Fischel Cancer Center provides diagnosis and treatment, detection, information, clinical research through modern diagnosis and treatment modalities, and education to health care professionals and Missouri residents regarding all aspects of cancer. These services are provided to inpatients and outpatients. Ellis Fischel Cancer Center is a statewide referral center that provides cancer services unavailable in many communities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.810-172.830, RSMo

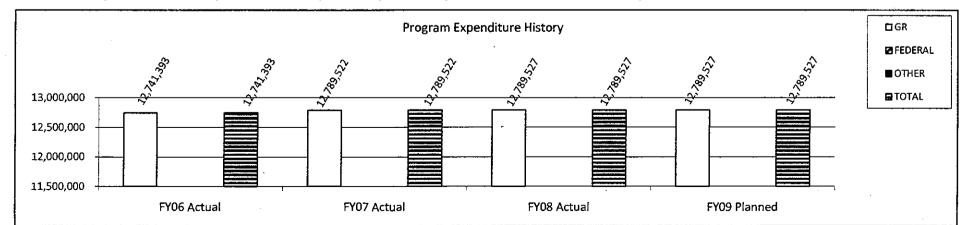
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Program Name: University of Missouri Hospitals and Clinics

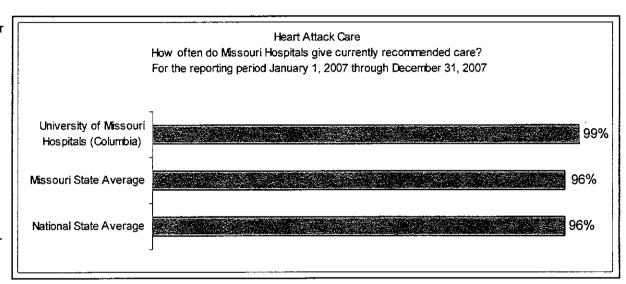
Program is found in the following core budget(s): University of Missouri Hospitals and Clinics

6. What are the sources of the "Other" funds?

All appropriated funds are from General Revenue. However, the Hospital generates substantial revenue from patients and 3rd party payors. See Form 1 for detail of nonstate revenues.

7a. Provide an effectiveness measure.

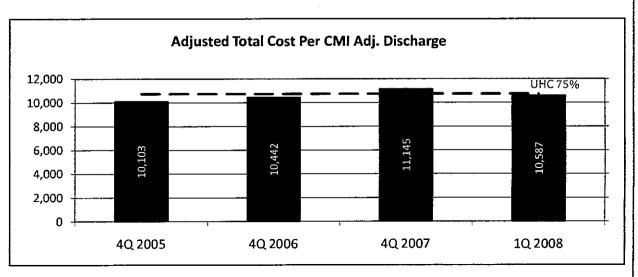
The accompanying graph, sponsored by the Centers for Medicare and Medicaid through the QualityNet public reporting initiative, represents a composite score for heart attack care. The composite scores in the graphs were calculated as the average rate of seven heart attack indicators. Thus, these rates show an overall percentage of times hospitals gave currently recommend care between January 1, 2007 and December 31, 2007. A higher percentage indicates providing recommended care more often. University Hospitals and Clinics is performing better than the state or nation for providing the best heart attack care.



7b. Provide an efficiency measure.

University Hospitals and Clinics benchmarks its overall efficiency with other university teaching hospitals. The best overall indicator of efficiency is cost per adjusted discharges. Lower costs, with consistent quality, would indicate higher efficiency. Because of the Hospital and Clinics small size and depth of services, its costs of care are higher than other medical centers, but within the 75th percentile.

*The Adjusted Total Cost per Case Mix Index Adjusted Discharge, at the 75th percentile from the University Hospital Consortium (UHC) compare group of Solucient Benchmarks for the first quarter of Calendar 2008 is \$10,737.

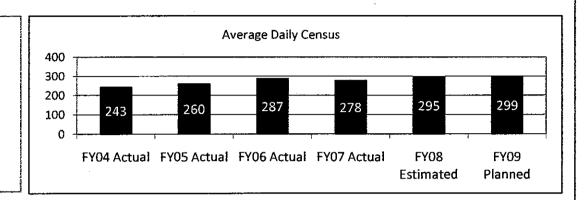


Program Name: University of Missouri Hospitals and Clinics

Program is found in the following core budget(s): University of Missouri Hospitals and Clinics

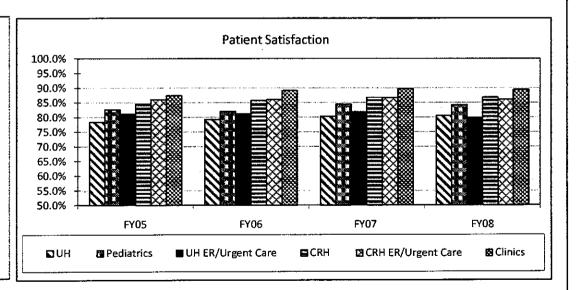
7c. Provide the number of clients/individuals served, if applicable.

The accompanying graph depicts the historical and projected average daily inpatient census for University of Missouri Hospitals and Columbia Regional Hospital.



7d. Provide a customer satisfaction measure, if available.

The overall patient satisfaction can be judged by using the overall percentage good and very good as reported by Press, Ganey Associates INC. The closer the score to 100, the closer to Patients rating their satisfaction as "Very Good". These numbers are derived by an overall composite of all questions on all survey instruments for all services at University Hospitals and Clinics and Columbia Regional Hospital and Clinics.



Department of	Higher Education				Budget Unit	5 77 31C			
Division of Fou	r-year Colleges and	Universities				•			
DI Name - Univ	rersity of Missouri -	Hospital and	Clinics		Di#	1555028			
L. AMOUNT O	F REQUEST								
	FY	2010 Budget	Request			FY 2010	Governor's Re	commendat	ion
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	ΕE	0	0	0	0
PSD	553,7 7 3	0	0	553,773	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	553,773	0	0	553,773	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes b	oudget <mark>e</mark> d in House B	ill 5 except for	certain fringe	?S	Note: Fringes I	budgeted in Hous	e Bill 5 except	for certain fr	inges
budgeted direct	tly to MoDOT, Highv	vay Patrol, an	d Conservatio	n.	budgeted direc	tly to MoDOT, Hig	ghway Patrol,	and Conserva	ation.
Other Funds:					Other Funds:				
2. THIS REQUES	T CAN BE CATEGOR	IZED AS:							
	_ New Legislation				New Program	_	F	und Switch	
	_ Federal Mandate		_	Χ	Program Expansion		<u> </u>	ost to Contin	ue
	_GR Pick-Up				Space Request	_	E	quipment Re	placement
	Pay Plan				Other:				

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Through exceptional clinical service, University of Missouri Health Care supports the education and research missions of the University of Missouri. The University of Missouri Hospitals and Clinics has aggressively controlled costs and enhanced revenues over the past five years. However, the cost to deliver its services to the public continues to rise. There are fixed cost increases associated with utilities, medical equipment, pharmaceuticals, and supplies and services, as well as increased costs associated with staff compensation. Lack of additional funding impairs the ability of University Hospitals and Clinics to continue to provide the same level of services for the citizens of Missouri as currently provided.

RANK	:	9	OF	77

Department of Higher Education	Budget Unit	57731C	 	
Division of Four-year Colleges and Universities				
DI Name - University of Missouri - Hospital and Clinics	DI#	1555028		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$553,773 for an adjustment of 4.2 percent on the state appropriation base to help offset non-discretionary increases in the University Hospitals and Clinics budget.

	Dept Req		Dept Req		Dept Req		Dept Req	Dept Req	Dept Req
	GR	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
						_	0 0		
Total EE	0		0		0		0		. (
Program Distributions	553,773						553,773		
Total PSD	553,773		0		0		553,773		(
Transfers		_		_		_			
Total TRF	0		0		0		0		(
Grand Total	553,773	0.0	0	0.0	0	0.0	553,773	0.0	

RANK: 9 OF 77

			<u> </u>	Budget	Unit	57731C				
es							_			
nd Clinics	_			DI#		1555028	•			
Gov Rec			Gov Rec			Gov Rec		Gov Rec	Gov Rec	Gov Rec
GR	Go	v Rec	FED	Gov	Rec	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
· · · · · · · · · · · · · · · · · · ·	<u>.</u>)	0.0	0		0.0	0	0.0	0	0.0	. (
								0		
	-	_	0	-	-	0	-	0		
	_	_		_	_			0		
0)		0			0		0		(
		_		_	_					
O)		0			0		0		(
	<u> </u>	0.0			0.0		0.0	0	0.0	
	GR DOLLARS	Gov Rec GR Go	Gov Rec GR Gov Rec DOLLARS GR FTE 0 0.0 0	Gov Rec Gov Rec GR Gov Rec DOLLARS GR FTE DOLLARS O 0.0 0.0 0 O 0 0.0 0	GOV REC GR GOV REC DOLLARS GR FTE DOLLARS FED O 0.0 0 O 0 O 0	Gov Rec Gov Rec GR Gov Rec DOLLARS GR FTE DOLLARS FED FTE O 0.0 0.0 0 0.0 O 0 0.0		Sand Clinics	Second Clinics	Sand Clinics

RANK:

9

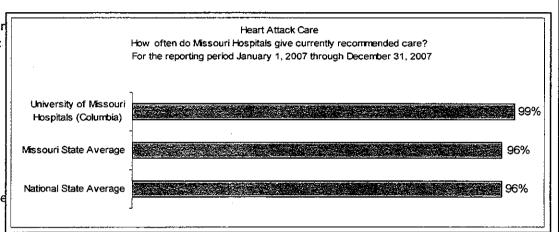
OF 77

Department of Higher Education	Budget Unit	57731C	
Division of Four-year Colleges and Universities		_	
DI Name - University of Missouri - Hospital and Clinics	DI#	1555028	*

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

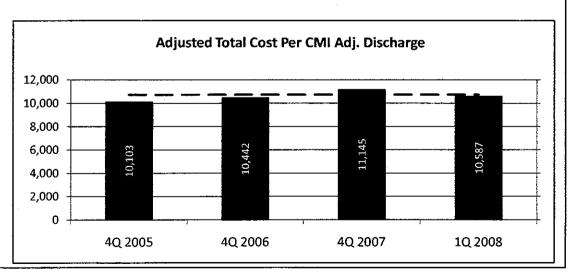
The accompanying graph, sponsored by the Centers for Medicare and Medicaid through the Quality Net public reporting initiative, represents a composite score for heart attack care. The composite scores in the graphs were calculated as the average rate of seven heart attack indicators. Thus, these rates show an overall percentage of times hospitals gave currently recommend care between January 1, 2007 and December 31, 2007. A higher percentage indicates providing recommended care more often. University Hospitals and Clinics is performing better than the state or nation for providing the best heart attack care.



6b. Provide an efficiency measure.

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*The Adjusted Total Cost per Case Mix Index Adjusted Discharge, at the 75th percentile from the University Hospital Consortium (UHC) compare group of Solucient Benchmarks for the first quarter of Calendar 2008 is \$10,737.



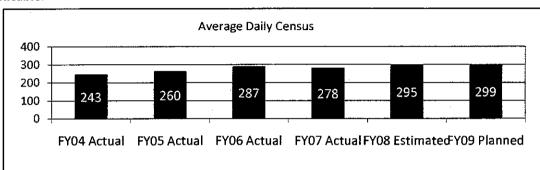
RANK: 9

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Department of Higher Education	Budget Un	it 57731C	
Division of Four-year Colleges and Universities			
DI Name - University of Missouri - Hospital and Clinics	Di#	1555028	

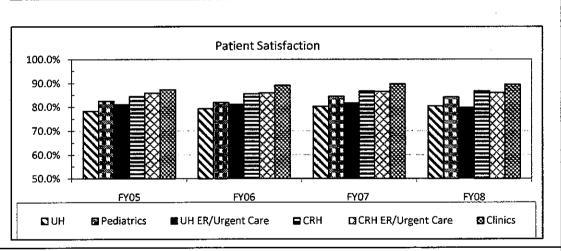
6c. Provide the number of clients/individuals served, if applicable.

The accompanying graph depicts the historical and projected average daily inpatient census for University of Missouri Hospitals and Columbia Regional Hospital.



6d. Provide a customer satisfaction measure, if available.

The overall patient satisfaction can be judged by using the overall percentage good and very good as reported by Press, Ganey Associates INC. The closer the score to 100, the closer to Patients rating their satisfaction as "Very Good". These numbers are derived by an overall composite of all questions on all survey instruments for all services at University Hospitals and Clinics and Columbia Regional Hospital and Clinics.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item Budget Object Class	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
HOSPITAL AND CLINICS								
UM Hosp & Clinics - Base incr - 1555028								
PROGRAM DISTRIBUTIONS	C	0.00	0	0.00	553,773	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	553,773	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$553,773	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$553,773	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

				KANK:_							
Department of Hig	her Education				Budget Unit	57731C					
Four-year Colleges	and Universities	5									
DI Name: Federal	Stimulus Fundin	g - Hospital a	nd Clinics		DI#	1555072					
1. AMOUNT OF RE	QUEST							~			
	FY	2010 Budget	Request			FY 2010 Governor's Recomm					
	GR	Federal	Other	Total		GR	Fed	Other	Total		
PS	0	0	0	0	PS	0	0	0	0		
EE	0	0	0	0	EE	0	0	0	0		
PSD	0	0	0	0	PSD	0	1	0	1 9		
TRF	0	0	0	0	TRF	0	0	0	0		
Total	0	0	0	0	Total	0	1	0	1		
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		
Nate: Fringes budg	eted in Hause Bi	ll 5 except for	certain f r inge	25	Note: Fringes	budgeted in Hou	ıse Bill 5 exce	pt for certain f	fringes		
budgeted directly to	MoDOT, Highw	ay Patrol, and	d Conservatio	n.	budgeted dire	ectly to MoDOT, I	Highway Patro	ol, and Conserv	vation.		
Other Funds:					Other Funds:						
					Notes:	An "E" is reques	ted for the \$1	Federal funds	S.		
2. THIS REQUEST C	AN BE CATEGOR	IZED AS:									
N€	w Legislation		_		ew Program		F	und Switch			
Fe	deral Mandate		_	F	ogram Expansion		c	ost to Continu	ıe		
	l Pick-Up		_		oace Request		E	quip <mark>m</mark> ent Rep	lacement		
	y Plan			X	ther:	_					

		RANK	<u> </u>	_ OF	77	-			
Department of Higher Education		<u></u>		Budget Unit	57731C	<u> </u>			
Four-year Colleges and Universities			_			_			
DI Name: Federal Stimulus Funding - I	Hospital and Clinics		_	D1#	1555072	-			
3. WHY IS THIS FUNDING NEEDED? PAUTHORIZATION FOR THIS PROGRAM		ATION FOR IT	EMS CHECKE	D IN #2. INCLU	IDE THE FEDER	RAL OR STATE	STATUTORY C	R CONSTITUT	TONAL
The U.S. Congress is currently develop how the funds will be distributed and purposes of accessing, maximizing and and supervise the receipt and distribu	for which programs s d/or leveraging federa	stimulu s fund al fiscal relief	ing will be ma funds, when	ade available, th such funds bec	nerefore, a flex ome available	kible, open-end	ded appropriat	ion is request	ed for the
4. DESCRIBE THE DETAILED ASSUMPT appropriate? From what source or stabased on new legislation, does reques calculated.)	ındard did you derive	e the request	ed levels of f	unding? Were	alternatives s	uch as outsour	cing or autom	ation conside	red? If
A \$1 estimated appropriation is reque							e is unknown a	at this time.	
5. BREAK DOWN THE REQUEST BY BU		-		OURCE. IDENTI		COSTS.	David Davi	D + D	D 4 D
	Dept Req GR		Dept Req FED	Dont Bog	Dept Req OTHER	Dept Req	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	Dept Req GR FTI		Dept Req FED FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS		0 0.0	<u> </u>	0.0	0	0.0	0	0.0	
Total r 3	`	J 0.,	•	0.0	•	0.0	Ū	0.0	•
Total EE		<u>o</u>		o ·	0	-	0		C
Program Distributions							0		
Total PSD		0 .		<u>, </u>	0	-	0		c
Transfers				<u>_</u> .		_			
Total TRF		0	(<u></u>	0	•	0		0
Grand Total		0.0) (0.0	0	0.0	0	0.0	C

			RANK:	<u> </u>	•	OF				
Department of	f Higher Education				Budget Un	it 577310				
Four-year Colle	eges and Universities			-						
DI Name: Fede	eral Stimulus Funding - Hospital	and Clinics		-	DI#	155507	2			
		Gov Rec GR	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec	Gov Red OTHER	Gov Rec	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object	Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED F	IE DOLLAR	13 OTHER FIL	DOLLARS	112	DOLLARS
Total PS		O	0.0	. (0 ().0	0 0.0	0	0.0	ı
Total EE		0	-				0	0		1
Program Distril	butions		_		1_			1		
Total PSD		O)		1		0	1		1
 Transfers						<u> </u>				
Total TRF		. 0)	(0		0	0		
Grand Total		0	0.0		1 (0.0	0 0.0	1	0.0	
6. PERFORMA	NCE MEASURES (If new decision	item has an	associated co	ore, separat	ely identify p	rojected perf	formance with &	without addition	onal funding.)	
6a.	Provide an effectiveness meas	sure.			6b.	Provide a	n efficiency meas	ure.		
6c.	Provide the number of clients, N/A	/individuals	served, if app	licable.	6d.	Provide a N/A	customer satisfa	ction measure,	if available.	
7. STRATEGIES	S TO ACHIEVE THE PERFORMANCE	E MEASURE	MENT TARGE	TS:						
The State of M	Aissouri will follow federal requir	ements for r	eceipt, distrib	ution and ex	penditure of	any federal s	timulus funds wh	ich may becom	e available.	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
HOSPITAL AND CLINICS			····					
Hosp Federal Stimulus Funding - 1555072								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	. 0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	. \$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

GRAND TOTAL	\$11,302,140	0.00	\$11,651,691	0.00	\$12,141,062	0.00	\$11,360,400	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
PROGRAM-SPECIFIC FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00
MRC Federal Stimulus Funding - 1555073								
TOTAL	0	0.00	0	0.00	489,371	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	489,371	0.00	0	0.00
MO Rehab Ctr - Base budget inc - 1555030 PROGRAM-SPECIFIC GENERAL REVENUE	0	0.00	0	0.00	489,371	0.00	0	0.00
TOTAL	11,302,140	0.00	11,651,691	0.00	11,651,691	0.00	11,360,399	0.00
GENERAL REVENUE TOTAL - PD	11,302,140 11,302,140	0.00	11,651,691 11,651,691	0.00	11,651,691	0.00	11,360,399 11,360,399	0.00
MO REHABILITATION CENTER CORE PROGRAM-SPECIFIC								
	DOLDAR	112	DOLLAR	115	DOLDAR		DOLLAR	
Budget Object Summary Fund	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Unit								

im_disummary

CORE DECISION ITEM

Department of H	ligher Education				Budget Unit	57737C			
Division of Four-	year Colleges and U	niversities							
Core - University	of Missouri - Misso	uri Rehabilitati	on Center						
1. CORE FINANC	IAL SUMMARY								
		FY 2010 Budge	t Request			FY 2010	Governor's	Recommenda	 ≩tion
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	11,651,691	0	0	1 1,651,691	PSD	11,360,399	. 0	0	11,360,399
Total	11,651,691	0	0	11,651,691	Total	11,360,399	0	0	11,360,399
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bu	dgeted in House Bill .	5 except for cei	tain fringes bu	dgeted	Note: Fringes b	oudgeted in House	Bill 5 except	for certain fri	nges
directly to MoDO	T, Highway Patrol, a	nd Conservatio	n.		budgeted direc	tly to MoDOT, Higi	hway Patrol,	and Conserva	tion.

2. CORE DESCRIPTION

The Missouri Rehabilitation Center (MRC) provides inpatient and outpatient services in the specialty areas of head injury rehabilitation, comprehensive physical rehabilitation, pulmonary (ventilator) rehabilitation, cardiac rehabilitation, and substance abuse rehabilitation. A Transitional Living program consisting of dormitory living and a progression to residential living is provided. Approximately 35 percent of the center's patients have limited or no financial resources. The request is for ongoing core funding of \$11,651,691 from general revenue.

CORE DECISION ITEM

Department of Higher Education

Division of Four-year Colleges and Universities

Core - University of Missouri - Missouri Rehabilitation Center

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Rehabilitation Center

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.		Actual Ex	penditures (All Fund	s)
ppropriation (All Funds)	10,116,691	10,401,691	11,651,691	11,651,691	15,000,000 ⊤			
ess Reverted (All Funds)	(303,501)	(312,051)	(349,551)	N/A				
udget Authority (All Funds)	9,813,190	10,089,640	11,302,140	N/A	14,000,000			
ctual Expenditures (All Funds)	9,813,190	10,089,640	11,302,140	N/A	13,000,000			
nexpended (All Funds)	0	0	0	N/A	12,000,000			
nexpended, by Fund:				,				11,302,140
General Revenue	0	0	0	N/A	11,000,000		10,089,640	
Federal	0	0	0	N/A	10,000,000	9,813,190		
Other	0	0	0	N/A		H		
					9,000,000 +			
						FY 2006	FY 2007	FY 2008

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION MO REHABILITATION CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
TAFF AFTER VETOES	PD	0.00	11,651,691	0	C	11,651,691	1
	Total	0.00	11,651,691	0	0		-
DEPARTMENT CORE REQUEST	•				·		
	PD	0.00	11,651,691	0	·	11,651,691	l
	Total	0.00	11,651,691	0	O	11,651,691	
GOVERNOR'S ADDITIONAL CO	RE ADJUST	MENTS					
Core Reduction 2461 2691	PD	0.00	(291,292)	0		(291,292)) Governor's Core Reduction
NET GOVERNOR C	HANGES	0.00	(291,292)	0	0	(291,292))
GOVERNOR'S RECOMMENDED	CORE						
	PD	0.00	11,360,399	0	C	11,360,399	9
	Total	0.00	11,360,399	0	0	11,360,399	<u> </u>

DECISION	ITEM	DETAIL
DEGIGIOIA	1 1 1 171	

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
MO REHABILITATION CENTER CORE								
PROGRAM DISTRIBUTIONS	11,302,140	0.00	11,651,691	0.00	11,651,691	0.00	11,360,399	0.00
TOTAL - PD	11,302,140	0.00	11,651,691	0.00	11,651,691	0.00	11,360,399	0.00
GRAND TOTAL	\$11,302,140	0.00	\$11,651,691	0.00	\$11,651,691	0.00	\$11,360,399	0.00
GENERAL REVENUE	\$11,302,140	0.00	\$11,651,691	0.00	\$11,651,691	0.00	\$11,360,399	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Program Name: Missouri Rehabilitation Center

Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center

1. What does this program do?

The Missouri Rehabilitation Center (MRC) is a 100-bed rehabilitation hospital recognized as a leading hospital for physical medicine and rehabilitation throughout the Midwest. Comprehensive services include both inpatient and outpatient programs and specialized treatment for traumatic brain injuries, strokes, spinal cord injuries, comprehensive physical rehabilitation, cardiac rehabilitation, and orthopedic injuries as well as tuberculosis and other pulmonary conditions. Over 90 percent of MRC's patient charges are with self pay patients or patients with governmental payors (Medicare, Medicaid, Veterans Administration).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

In 1996, state legislation transferred responsibility of the state-run hospital to the University of Missouri Health Care. The statutory purpose can be found in Sections 199.010-199.270, RSMo.

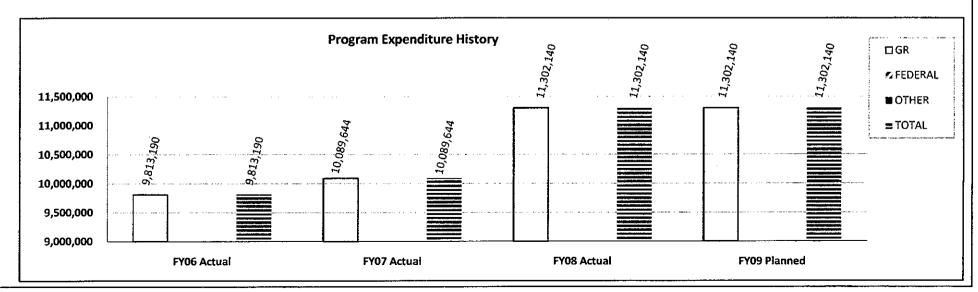
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Program Name: Missouri Rehabilitation Center

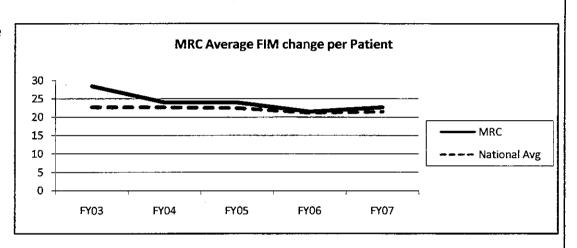
Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center

6. What are the sources of the "Other " funds?

All appropriated funds are from General Revenue. However, the Rehabilitation Center generates substantial revenue from patients and third party payors. See Form 1 for detail of nonstate revenues.

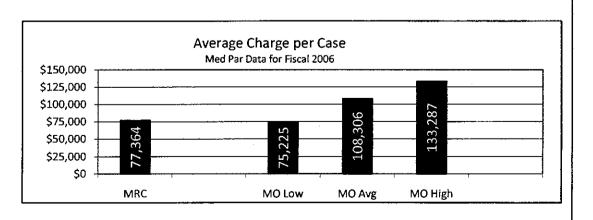
7a. Provide an effectiveness measure.

The clinical effectiveness of rehabilitation units like MRC may be best measured by using a standard Functional Individual Movements (FIM) score. The FIM score measures the patient's ability to perform activities of daily living. The accompanying graph depicts the average change in FIM score from admission to discharge, compared to the national average.



7b. Provide an efficiency measure.

MRC is a long-term acute care hospital, one of relatively few hospitals of this type in the state of Missouri. Based on fiscal year 2006's Med Par data (a data base of Medicare claims), we can compare average charge per case with the other similar hospitals in the state. MRC's average charge per case is one of the lower in the state. MRC treated 8.22% of the cases and received 7.41% of the reimbursement. The average length of stay at MRC is 35.7 days vs. the State's average of 30.1 days.



PROGRAM DESCRIPTION

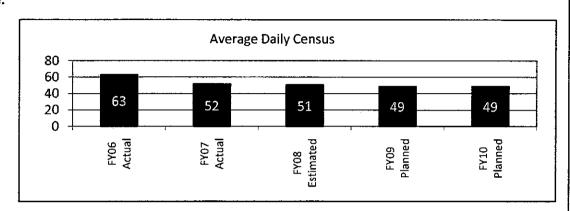
Department of Higher Education

Program Name: Missouri Rehabilitation Center

Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center

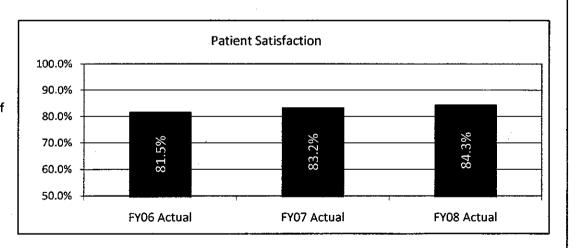
7c. Provide the number of clients/individuals served, if applicable.

The accompanying graph depicts the historical and projected average daily inpatient census for Missouri Rehabilitation Center.



7d. Provide a customer satisfaction measure, if available.

The overall patient satisfaction can be judged by using the overall percentage good and very good as reported by Missouri Rehabilitation Center's patient satisfaction survey process. The closer the score to 100, the closer to Patients rating their satisfaction as "Very Good". The percentages are a composite of all questions on the survey tool.



OF

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RANK:

Department o	f Higher Education				Budget Unit	57737C			
Division of Fo	ur-year Colleges and	Universities							
University of I	Missouri - Rehabilita	tion Center			Dł#	1555030			
1. AMOUNT (OF REQUEST								
	F	Y 2010 Budget	Request			FY 2010	Governor's R	ecommendat	ion
	GR	Fe deral	Other	Total		GR	Fed	Other	Totai
PS	0	0	0	0	PS -	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	489,371	0	0	489,371	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	489,371	0	0	489,371	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes	budgeted in House B	ill 5 except for a	ertain fringes b	oudgeted	Note: Fringes	budgeted in Hou	ise Bill 5 excep	t for certain f	ringes
directly to Mol	DOT, Highway Patrol	, and Conservat	ion.		budgeted direc	tly to MoDOT, H	lighway Patro	l, and Conserv	ation.
Other Funds:					Other Funds:				-
2. THIS REQUE	ST CAN BE CATEGOR	RIZED AS:	***************************************						
	New Legislation	*			New Program		Fi	und Switch	
	Federal Mandate			Х	Program Expansion		X C	ost to Continu	ie
	GR Pick-Up				Space Request		E(quipment Rep	lacement
			_		Other:				

respectively. While MRC has implemented cost cutting measures, it is projected to end 2008 with an operating shortfall of approximately \$750,000 and the operating budget for 2009 is a \$900,000 loss. MRC continues to experience increases in the cost of goods and services at a time when reimbursement for services declines due to

serving a disproportionate share of Missouri's Medicaid and indigent clients.

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Department of Higher Education	Budget Uni	it 57737C	
Division of Four-year Colleges and Universities		·	
University of Missouri - Rehabilitation Center	DI#	1555030	
	·		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$489,371 for a 4.2 percent adjustment on the state appropriation to continue at the current level of operations in 2010 to meet mandatory cost increases to sustain quality and service.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

			Dept Req		Dept Req		Dept Req	Dept Req	Dept Req
	Dept Req	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
	•								
Total PS	0	0.0		0.0	0	0.0	0	0.0	C
		-		_			0		·
Total EE	0		C)	0		0		C
Program Distributions	489,371			_			489,371		
Total PSD	489,371		C)	0		489,371		C
Transfers				_					
Total TRF	0	-	C		0		0		C
Grand Total	489,371	0.0		0.0	0	0.0	489,371	0.0	(

RANK: 9 OF 77

Department of Higher Education						Budge	et Unit	57737C				
Division of Four-year Colleges and Universities									•			
University of Missouri - Rehabilitation Center						DI#		1555030				
					Gov Rec		,	Gov Rec		Gov Rec	Gov Rec	Gov Rec
	Gov Rec	GR	Gov	Rec	FED	Go	v Rec	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLA	RS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS		0		0.0	C)	0.0	0	. 0.0	0	0.0	0
										0		
	****			_		_	•			0		
Total EE		0			C)		0		0		0
Program Distributions				_		_	_			0		
Total PSD		0			C)		0		0		0
Transfers				_		_	_		_			
Total TRF		0			c)		0	_	0		0
Grand Total		0		0.0	C)	0.0	. 0	0.0	0	0.0	<u> </u>

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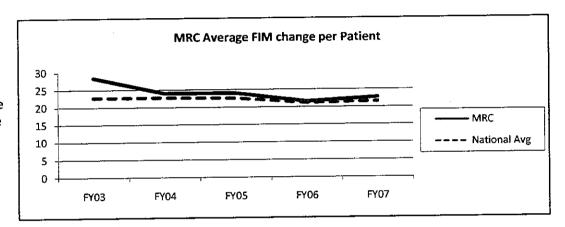
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Department of Higher Education	Budget Unit	57737C
Division of Four-year Colleges and Universities		4555020
University of Missouri - Rehabilitation Center	DI#	1555030

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

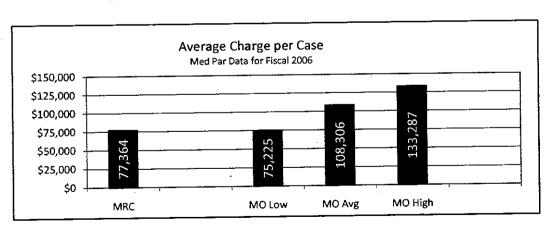
Provide an effectiveness measure. 6a.

The clinical effectiveness of rehabilitation units like MRC may be best measured by using a standard Functional Individual Movements (FIM) score. The FIM score measures the patient's ability to perform activities of daily living. The accompanying graph depicts the average change in FIM score from admission to discharge, compared to the national average.



Provide an efficiency measure. 6b.

MRC is a long-term acute care hospital, one of relatively few hospitals of this type in the state of Missouri. Based on fiscal year 2006's Med Par data (a data base of Medicare claims), we can compare average charge per case with the other similar hospitals in the state. MRC's average charge per case is one of the lower in the state. MRC treated 8.22% of the cases and received 7.41% of the reimbursement. The average length of stay at MRC is 35.7 days vs. the State's average of 30.1 days.



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Department of Higher Education

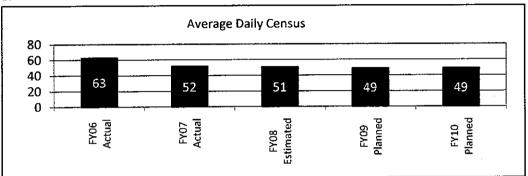
Division of Four-year Colleges and Universities

University of Missouri - Rehabilitation Center

DI# 1555030

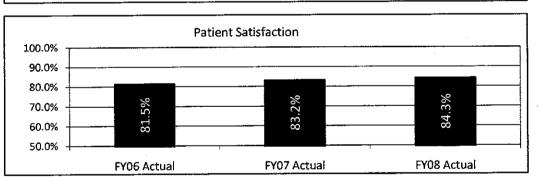
6c. Provide the number of clients/individuals served, if applicable.

The accompanying graph depicts the historical and projected average daily inpatient census for Missouri Rehabilitation Center.



6d. Provide a customer satisfaction measure, if available.

The overall patient satisfaction can be judged by using the overall percentage good and very good as reported by Missouri Rehabilitation Center's patient satisfaction survey process. The closer the score to 100, the closer to Patients rating their satisfaction as "Very Good". The percentages are a composite of all questions on the survey tool.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
MO REHABILITATION CENTER				• ··				
MO Rehab Ctr - Base budget inc - 1555030 PROGRAM DISTRIBUTIONS	(0.00	0	0.00	489,371	0.00	0	0.00
TOTAL - PD	- (0.00	0	0.00	489,371	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$489,371	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$489,371	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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				RANK:	OF	77			
Department of Hi	gher Education			<u> </u>	Budget Unit	57737C			
Four-year College	<u> </u>	 es		<u> </u>					
DI Name: Federal			ilitation Cent	er	DI#	1555073			
1. AMOUNT OF R	EQUEST			·		· · · · · · · · · · · · · · · · · · ·			
•	FY	/ 201 0 Budget	Request			FY 2010	Governor's I	Recommend	ation
_	GR	Federai	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	. 0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	. 1	0	1 1
TRF	0	0	0	0	TRF	0	0	0	0
Total =	0	0	0	0	Total	0	1	0	1
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud	lgeted in House B	Bill 5 except for	r certain fringe	25	Note: Fringe.	s budgeted in He	ouse Bill 5 ex	cept for certa	in fringes
budgeted directly	to MoDOT, High	way Patrol, an	d Conservatio	n.	budgeted dire	ectly to MoDOT,	Highway Pa	trol, and Con	servation.
Other Funds:					Other Funds:				
		·			Notes:	An "E" is reque	ested for the	\$1 Federal fu	ınds.
2. THIS REQUEST (CAN BE CATEGO	RIZED AS:		· · · · · · · · · · · · · · · · · · ·					
N	lew Legislation				New Program		F	und Switch	
F	ederal Mandate				Program Expansion	_	C	ost to Contin	nue
G	iR Pick-Up		_		Space Request		Ε	quipment Re	placement
	ay Plan		_	Х	Other:				

OF

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		· ·		:
Department of Higher Education	Budget Unit	57737C	 -	
Four-year Colleges and Universities	•			
DI Name: Federal Stimulus Funding - Mo Rehabilitation Center	DI#	1555073		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The U.S. Congress is currently developing a federal stimulus plan to provide economic assistance to various state and local entities. At the current time, it is unknown how the funds will be distributed and for which programs stimulus funding will be made available, therefore, a flexible, open-ended appropriation is requested for the purposes of accessing, maximizing and/or leveraging federal fiscal relief funds, when such funds become available. The Commissioner of Administration will coordinate and supervise the receipt and distribution of this funds with notice to the Missouri General Assembly.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A \$1 estimated appropriation is requested because the amount and type of federal stimulus funding which may become available is unknown at this time.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req			Dept Req			Dept Req		Dept Req	Dept Req	Dept Req
	GR	Dep	ot Req	FED	Dept Re	∍q	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS		0	0.0	0)	0.0	0	0.0	0	0.0	0
Total EE		<u>-</u>		o	<u>-</u>	-	. 0	, -	0	· .	0
Program Distributions		_			_	_		- .	0		
Total PSD	0)		O)		0		0		C
Transfers				•	_	_	·				
Total TRF	0	, ,	-	O)	_	0	-	0	÷	O
Grand Total		0	0.0	O)	0.0	0	0.0	0	0.0	0

			RANK:	, , , , , , , , , , , , , , , , , , ,	OF	7 7	_			
Department o	f Higher Education	<u> </u>			Budget Unit	57737C				
Four-year Coll	eges and Universities						-			
DI Name: Fed	leral Stimulus Funding - Mo Reh	abilitation Ce	nter		DI#	1555073	_	"		
	·	Gov Rec	• •	Gov Rec		Gov Rec	· · · · · · · · · · · · · · · · · · ·	Gov Rec	Gov Rec	Gov Rec
		GR	Gov Rec	FED	Gov Rec	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Object	t Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	(
Total EE		0	<u> </u>	O	.	O	<u>-</u> 1	0		(
Program D istri	butions	•		1				1,		
Total PSD		0		1		0	- !	1	•	(
Transfers					_					
Total TRF		0		Ó)	0	l	0		C
Grand Total		0	0.0	1	. 0.0	0	0.0	1	0.0	(
6. PERFORMA	NCE MEASURES (If new decision	n item has an	associated co	ore, separate	ely identify pro	jected perfo	rmance with	& without ad	ditional fund	ling.)
6a.	Provide an effectiveness mea N/A	sure.				Provide an e	efficiency mea	asure.		
6c.	Provide the number of clients N/A	s/individuals	served, if app	licable.		Provide a cu	istomer satisf	action measu	re, if availab	le.
7. STRATEGIE	S TO ACHIEVE THE PERFORMAN	CE MEASURE	MENT TARGE	TS:						
The State of N	Aissouri will follow federal requir	rements for re	eceipt, distribu	ution and exp	penditure of an	y federal stir	mulus funds w	hich may bec	ome availabl	e.

							DECISION IT	EM DETAIL
Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO REHABILITATION CENTER								
MRC Federal Stimulus Funding - 1555073								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	. \$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0,00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit										_
Decision Item	FY 2008	FY 200	8	FY 2009	FY 2	009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUA	L	BUDGET	BUD	GET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE		DOLLAR	FT	Έ	DOLLAR	FTE	DOLLAR	FTE
ALZHEIMER'S RESEARCH	2 1 1 1 1									
Alzheimers - base budget incr - 1555029										
PROGRAM-SPECIFIC										
GENERAL REVENUE		0	0.00		0	0.00	460,900	0.00		0.00
TOTAL - PD		0	0.00		ō	0.00	460,900	0.00		0.00
TOTAL		0	0.00		0	0.00	460,900	0.00	(0.00
GRAND TOTAL		\$ 0	0.00	\$	0	0.00	\$460,900	0.00	\$(0.00

OF 77

RANK:

Department of	Higher Education	-			Budget Unit	57771C			
Division of Fou	r-year Colleges an	d Universities							
DI Name - Univ	ersity of Missouri	Alzheimer's F	Research		DI#	1555029			
1. AMOUNT O	F REQUEST							. <u></u>	
	FY	2010 Budget	Request			FY 2010	Governor's Re	commendati	on
_	GR	Federal	Other	Total	_	GR	Fed	Other	Total
PS	0	. 0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	460,900	0	0	460,900	PSD	0	0	0	0
TRF _	0	0	0	0	TRF _	0	0	0	0
Total =	460,900	0	0	460,900	Total =	. 0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
-	oudgeted in House tly to MoDOT, High		= :			budgeted in House			
Other Funds:	iy to wobor, riigi	iway i acioi, a	na conservati	<u> </u>	Other Funds:	tiy to Mobol, III	ignway Fatroi,	una conserve	acion.
2. THIS REQUES	T CAN BE CATEGO	RIZED AS:							
	New Legislation		_	X	New Program		F	und Switch	***************************************
:	Federal Mandate		_		Program Expansion		c	ost to Contin	ue
	GR Pick-Up				Space Request		E	quipment Re	placement
1	Pay Plan		_		Other:		·		
3. WHY IS THIS	FUNDING NEEDER	O? PROVIDE	N EXPLANAT	ION FOR IT	EMS CHECKED IN #2. INCLUI	DE THE FEDERAL	OR STATE STA	TUTORY OR	CONSTITUTION
	N FOR THIS PROG	RAM.		•					

·	RANK: 9	OF77

460,900

Department of Higher Education	Budget Unit	57771C
Division of Four-year Colleges and Universities		
DI Name - University of Missouri Alzheimer's Research	DI#	1555029

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The request is in two parts:

Grand Total

a. \$419,000 for research funds based on \$200,000 amount in 1987 adjusted for inflation with a projected Consumer Price Index of 209.5.

0.0

b. \$41,900 for administrative funds, 10 percent of the research amount.

5. BREAK DOWN THE REQUEST BY BU	DGET OBJECT CLASS,	JOB CLASS, A	ND FUND S	OURCE. IDENT	IFY ONE-TIME	COSTS.			
			Dept Req		Dept Req		Dept Req	Dept Req	Dept Req
	Dept Req	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS		0.0	0	0.0	0	0.0	0	0.0	
	Ū	0.0	v	0.0	Ū	0.0	0	0.0	ŭ
Total EE	0	-	0		0		0 0		0
Program Distributions Total PSD	460,90 0	-	0		0		460,900 460,900		0
Transfers Total TRF		-	o		0		0		0

0

0.0

0

0.0

460,900

0.0

RANK: 9 OF 77

Department of Higher Education				Budget Un	it 57 7 71C				
Division of Four-year Colleges and Univ	versities					_			
DI Name - University of Missouri Alzhe	imer's Research			DI#	1555029	···			
			Gov Rec		Gov Rec		Gov Rec	Gov Rec	Gov Rec
	Gov Rec	Gov Rec	FED	Gov Rec		Gov Rec	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR DOLLARS		DOLLARS		TE DOLLARS		DOLLARS	FTE	DOLLARS
Total DC									
Total PS	0	0.0	0	•	0.0	0.0	0	0.0	(
							0		
Total EE	0	· -	0	-	····	ō	<u>0</u>	•	
Program Distributions							. 0		
Total PSD	0	*	0	-		0	0	•	(
Transfers		_							
Total TRF	. 0		0	_		0	0	•	(
Grand Total	0	0.0	0	•	0.0	0 0.0	0	0.0	

RANK: 9

OF 77

Department of Higher Education

Division of Four-year Colleges and Universities

DI Name - University of Missouri Alzheimer's Research

Budget Unit 57771C

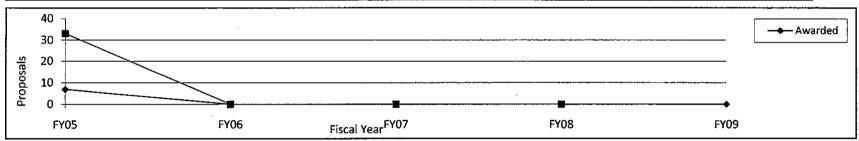
DI# 1555029

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Proposals received vs. proposals awarded

FY 05 FY 06		FY	07	FY	08	FY 09			
Received	Awarded	Received	<u>Awarded</u>	Received	<u>Awarded</u>	Received 0	<u>Awarded</u>	Proj Rec'd	Proj Award



6b. Provide an efficiency measure.

Average award per proposal

	FY	05	FY 06		FY 07		FY 08		FY 09	
ł	Total Award	Avg Award	Total Award	Avg Award	Total Award	Avg Award	Total Award	Avg Award	Total Award	Avg Award
	Amount	_Amount_	_Amount	Amount	_Amount	Amount	Amount	Amount	<u>Amount</u>	Amount
l	\$205,000	\$29,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

NOTE: The amount awarded is the appropriated funds less 10% which is used (per statute) for program administration.

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

	DECISION I	IEM DETAIL
2010	FY 2010	FY 2010
PT REQ	GOV REC	GOV REC
FTE	DOLLAR	FTE
		

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALZHEIMER'S RESEARCH								
Alzheimers - base budget incr - 1555029								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	460,900	0.00	0	0.00
TOTAL - PD	o	0.00	0	0.00	460,900	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$460,900	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$460,900	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

GRAND TOTAL	\$54,03 7	0.00	\$400,000	0.00	\$400,000	0.00	\$400,001	0,00
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
PROGRAM-SPECIFIC FEDERAL STIMULUS	. 0	0.00	0	0.00	0	0.00	1	0.00
Spinal Federal Stimulus Funds - 1555077								
TOTAL	54,037	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	54,037	0.00	400,000	0.00	400,000	0.00	400,000	0.00
PROGRAM-SPECIFIC SPINAL CORD INJURY	54,037	0.00	400,000	0.00	400,000	0.00	400,000	0.00
CORE								
SPINAL CORD INJURY								٠
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Unit Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010

CORE DECISION ITEM

Department of	Higher Education				Budget Unit	57781C	•		
Division of Four	r-year Colleges and U	niversities							
Core - Universit	y of Missouri - Spina	Cord Injury							
1. CORE FINAN	CIAL SUMMARY								
	F	/ 2010 Budge	Request			FY 20	10 Governor's	Recommenda	tion
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	400,000	400,000 E	PSD	0	0	400,000	400,000 E
Total	0	0	400,000	400,000	Total	0	0	400,000	400,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes b	udgeted in House Bill	5 except for c	ertain fringes	budgeted	Note: Fringes	s budgeted in Ho	use Bill 5 excep	t for certain fri	inges
directly to MoD	OT, Highway Patrol, a	nd Conservati	on.		budgeted dire	ectly to MoDOT, I	Highway Patro	l, and Conservo	ition.
Other Funds:	Spinal Cord Injury I	Fund (0578)			Other Funds:	Spinal Cord Inj	ury Fund (0578	3)	
Notes:	An "E" is requested	d for the \$400	,000 Other Fu	nds.	Notes:	An "E" is reque	sted for the \$4	100,000 Other	Funds.
2. CORE DESCRI	DTI∩N								

2. CORE DESCRIPTION

The Spinal Cord Injury (SCI) fund, established by HB 302 (2001), provides support for a program of research projects in Missouri that promote and advance knowledge in the areas of spinal cord injuries and congenital or acquired disease processes. "Congenital" spinal cord abnormalities include birth defects affecting the spinal cord such as spinal bifida. In addition to traumatic injuries to the spinal cord that lead to paralysis, "acquired" abnormalities could include Friedreich's ataxia, which manifests itself in teenage years and appears to run in families, and paralysis due to multiple sclerosis, polio, etc.

CORE DECISION ITEM

Department of Higher Education

Budget Unit 57781C

Division of Four-year Colleges and Universities

Core - University of Missouri - Spinal Cord Injury

3. PROGRAM LISTING (list programs included in this core funding)

Spinal Cord Injury

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	Actual Expenditures (All Funds)
appropriation (All Funds) ess Reverted (All Funds)	400,000 0	400,000 0	400,000 0	400,000 N/A	500,000
sudget Authority (All Funds)	400,000	400,000	400,000	N/A	• 1
actual Expenditures (All Funds) Inexpended (All Funds)	400,000	400,000 0	54,037 345,963	N/A N/A	300,000
Inexpended, by Fund: General Revenue Federal Other	0 0 0	0 0 0	0 0 345,963	N/A N/A N/A	200,000 150,000 100,000

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: In FY 2006 and FY 2007, all funds were drawn down from the SAMII system as soon as the allotments were available rather than as money was spent, resulting in unspent funds that were returned. Actual expenditures for FY 2006 were \$263,177, and actual expenditures for FY 2007 were \$130,000.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION SPINAL CORD INJURY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
		1		1 Caciai	Other	10141	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	400,000	400,000	 -
	Total	0.00	0	0	400,000	400,000	• -
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	- -
GOVERNOR'S RECOMMENDED	CORE						
	PD	0.00	0	0	400,000	400,000	l
	Total	0.00	0	0	400,000	400,000	•

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
SPINAL CORD INJURY								
CORE								
PROGRAM DISTRIBUTIONS	54,037	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	54,037	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$54,037	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	- \$0	0.00	\$0	0.00
OTHER FUNDS	\$54,037	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

2/3/09 8:28 im_didetail

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

1. What does this program do?

This program provides support for research projects in Missouri that promote and advance knowledge in the areas of spinal cord injuries and congenital or acquired disease processes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 304.027, RSMo

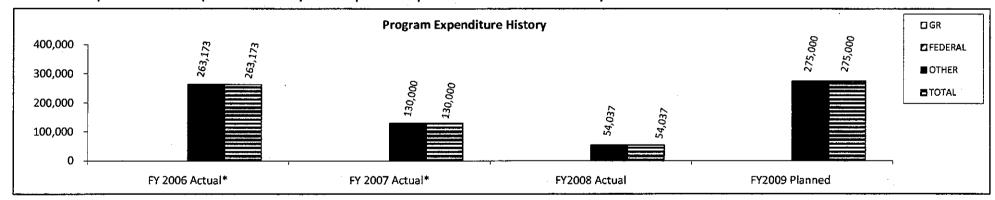
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



^{*}In FY 2006 and FY 2007, all funds were drawn down from the SAMII system as soon as the allotments were available rather than as money was spent, resulting in unspent funds that were returned. Actual expenditures for FY 2006 were \$263,177, actual expenditures for FY 2007 were \$130,000.

6. What are the sources of the "Other " funds?

Spinal Cord Injury Fund (0578)

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

7a. Provide an effectiveness measure.

The Spinal Cord Injury Fund Program (SCI) was established in FY02. During FY02 potential members of an SCI Advisory Board were identified, nominated and approved by the University of Missouri Board of Curators. In FY03 the Advisory Board developed a list of organizations and institutions conducting spinal cord injury and treatment research. The Board then released a Call for Proposal and developed a web page to assist applicants in preparing proposals. The program's success will depend on the number of proposals that are awarded each year.

Proposals received vs. proposals awarded

	FY 06	FY	′ 07	FY	08	FY	09	FY	10	FY	11
Receive	d <u>Awarded</u>	Received	<u>Awarded</u>	Received	Awarded	Proj Rec'd	Proj Award	Proj Rec'd	Proj Award	<u>Proj Rec'd</u>	Proj Award
5	4	4	3	4	1	7	5	7	5	7	5

7b. Provide an efficiency measure.

The program did not award any research funds until FY04. In FY04 the Board reviewed and awarded 2 projects. Project amounts may not exceed \$50,000 per year.

Average award per proposal

FY	FY 06 FY 07		FY 08		FY 09		FY 10		FY 11		
Total Award *	Avg Award	Total Award **	Avg Award	Total Award	Avg Award	Total Award	Avg Award	Total Award	Avg Award	Total Award	Avg Award
<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
\$200,000	\$50,000	\$150,000	\$50,000	\$47,318	\$47,318	\$250,000	\$50,000	\$250,000	\$50,000	\$250,000	\$50,000

^{*} One of the awards made in FY2005 was actually paid in FY2006 from the FY2006 state appropriation.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

^{**} Due to a Principal Investigator leaving a partial award of \$25,701 had to be returned from FY2007 appropriation.

				RANK:	O	F 77			
Department of Hi	igher Education				Budget Unit	57781C			
Four-year College	es and Universities	• 4, •			•				
	l Stimulus Funding		d Injury		DI#	1555077			
1. AMOUNT OF R	REQUEST								-
	FY :	2010 Budget	Request			FY 2010	O Governor's	Recommendat	ion
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
ΕE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	P\$D	0	1	0	1 8
TRF	0	0	0	0	TRF	0	0	0	0
rotal =	0	0	0	0	Total	0	1	0	1 8
FTE ·	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes buc	lgeted in House Bil	l 5 except for	certain fringe	s	Note: Fringes	s budgeted in Hou	ise Bill 5 exce _l	ot for certoin fi	ringes
oudgeted directly	to MoDOT, Highw	ay Patrol, ond	d Canservation	ı.	budgeted dire	ectly to MoDOT, F	Highway Potro	l, and Conserv	otion.
Other Funds:					Other Funds:				
					Notes:	An "E" is reque	sted for the \$	1 Federal fund	s.
2. THIS REQUEST	CAN BE CATEGORI	ZED AS:						÷'	
,	New Legislation				New Program		F	und Switch	
Federal Mandate Prog					Program Expansion	_	C	ost to Continu	e
•	GR Pick-Up				Space Request		E	quipment Rep	lacement
P	•								

		RANK:		-	OF 77				
Department of Higher Education				Budget Unit	57781C				
Four-year Colleges and Universities			-			_			
DI Name: Federal Stimulus Funding - Spinal C	ord Injury		-	DI#	1555077				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AUTHORIZATION FOR THIS PROGRAM.	AN EXPLANA	ATION FOR IT	EMS CHECKE	D IN #2. INC	UDE THE FED	ERAL OR STATE	STATUTORY O	R CONSTITU	FIONAL
The U.S. Congress is currently developing a few how the funds will be distributed and for which purposes of accessing, maximizing and/or level coordinate and supervise the receipt and distributed.	ch programs s eraging federa	stimulus fundi al fiscal relief l	ng will be ma funds, when s	de available, such funds be	therefore, a fl come availab	exible, open-ender. e. The Commiss	led appropriat	ion is request	ed for the
4. DESCRIBE THE DETAILED ASSUMPTIONS US appropriate? From what source or standard or based on new legislation, does request tie to calculated.)	did you deriv	e the request	ed levels of f	unding? We	e alternative:	such as outsou	rcing or auton	nation consid	ered? If
A \$1 estimated appropriation is requested be	cause the am	ount and type	of federal st	imulus fu n dir	g which may	pecome available	e is unknown a	it this time.	
5. BREAK DOWN THE REQUEST BY BUDGET O	BJECT CLASS	, JOB CLASS, A	AND FUND SO	OURCE. IDEN	TIFY ONE-TIM	IE COSTS.			
	Dept Req	***	Dept Req		Dept Rec		Dept Req	Dept Req	Dept Req
	GR	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED F	E DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS		0.0	0) (.0	0 0.0	0	0.0	
							0		
Total EE		o	0	-)		0	0		0
Program Distributions							0		
Total PSD	(<u>o</u>	0	_)		0	0	-	0
Transfers		_		_			·		
Total TRF	(0	0)		0	0		0

0

Grand Total

0.0

0

0.0

0.0

0

0

0.0

			RANK:	1,5 1 %	_	OF.	77				
Department o	f Higher Education				Budget	Unit	57781C		<u> </u>		
<u> </u>	eges and Universities	<u> </u>	· · · · · · · · · · · · · · · · · · ·	-	_	-					
DI Name: Fed	eral Stimulus Funding - Spinal Co	ord Injury			DI#		1555077				
	·	Gov Rec		Gov Rec	•		Gov Rec		Gov Rec	Gov Rec	Gov Rec
		GR	Gov Rec	FED	Gov	Rec	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Object	t Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS		C	0.0	O)	0.0	0	0.0	0	0.0	(
Total EE		0	-		_)		0	-	0 0		(
Program Distri	ibutions			1	_			,	1		
Total PSD	,	O	-	1	<u>.</u>	•	0	-	1	•	•
Transfers			_		_	_		_			
Total TRF		. 0		C)		0		0		(
Grand Total		O	0.0	1		0.0	0	0.0	1	0.0	(
6. PERFORMA	NCE MEASURES (If new decision	item has an	associated co	ore, separate	ely ident	ify proje	ected perforn	nance with & v	without additi	onal funding.)
6a.	Provide an effectiveness meas	sure.			6 b		Provide an et	ficien cy me as	ure.		
6c.	Provide the number of clients, N/A	/individuals	served, if app	licable.	66		Provide a cus	tomer satisfac	ction measure	, if available.	
7. STRATEGIES	S TO ACHIEVE THE PERFORMANO	E MEASURE	MENT TARGE	TS:							
The State o	f Missouri will follow federal requ	irements fo	r receipt, distr	ibution and	expendit	ure of a	ny federal sti	mulus funds w	hich may beco	me available.	

FC	ISI	N	ITEM	DET	ΓΔΙΙ
	IJI	J13	3 1 C IVI	UE	

•						_		
Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR ,	FTE	DOLLAR	FTE
SPINAL CORD INJURY	·							
Spinal Federal Stimulus Funds - 1555077								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit						· · · · · · · · · · · · · · · · · · ·		
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO INSTITUTE OF MENTAL HEALTH								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,784,684	0.00	1,839,880	0.00	1,839,880	0.00	1,747,886	0.00
TOTAL - PD	1,784,684	0.00	1,839,880	0.00	1,839,880	0.00	1,747,886	0.00
TOTAL	1,784,684	0.00	1,839,880	0.00	1,839,880	0.00	1,747,886	0.00
MIMH - Base budget increase - 1555031								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	77,275	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	77,275	0.00	0	0.00
TOTAL	0	0.00	0	0.00	77,275	0.00	0	0.00
MIMH Federal Stimulus Funding - 1555074								
PROGRAM-SPECIFIC								
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$1,784,684	0.00	\$1,839,880	0.00	\$1,917,155	0.00	\$1,747,887	0.00

im_disummary

CORE DECISION ITEM

Department of Hi	igher Education				Budget Unit	57741C			
	year Colleges and Ui	niversities							,
Core - University	of Missouri - Misso	uri Institute of	Mental Health						!
1. CORE FINANC	CIAL SUMMARY								
		FY 2010 Budget	. Request			FY 201	.0 Governor's f	Recommendati	.ion
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS -	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,839,880	0	0	1,839,880	PSD	1,747,886	0	0	1,747,886
Total =	1,839,880	0	0	1,839,880	Total	1,747,886	0	0	1,747,886
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud	ndgeted in House Bill DT, Highway Patrol, a			dgeted	-	budgeted in House DOT, Highway Patr			es budgeted

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This is a core request for the Missouri Institute of Mental Health (MIMH). The MIMH is a research and training institute operated by the University of Missouri-Columbia School of Medicine. The amount of the request is \$1,839,880 from general revenue.

CORE DECISION ITEM

Department of Higher Education					Budget Unit	57741C	
Division of Four-year Colleges and	Universities			_	•		
Core - University of Missouri - Mis	souri Institute of	Mental Health		•			
3. PROGRAM LISTING (list program	ms included in th	is core funding)		· ·-		_
Missouri Institute of Mental Healt	:h						
4. FINANCIAL HISTORY							_
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.		Actual Expenditures (All Funds)	
Appropriation (All Funds)	1,839,880	1,839,880	1,839,880	1,839,880	3,000,000		7
Less Reverted (All Funds)	(55,196)	(55,196)	(55,196)	N/A			
Budget Authority (All Funds)	1,784,684	1,784,684	1,784,684	N/A	2,500,000		
Actual Expenditures (All Funds)	1,784,683	1,784,683	1,784,684	N/A			
Unexpended (All Funds)	1	1	0	N/A	3,000,000		

2,000,000

1,500,000

1,000,000

N/A

N/A

N/A

0

0

1,784,683

FY 2006

1,784,684

FY 2008

1,784,683

FY 2007

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

0

0

NOTES:

Unexpended, by Fund:

General Revenue

Federal

Other

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION MO INSTITUTE OF MENTAL HEALTH

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOI	ES							
		PD	0.00	1,839,880	0	0	1,839,880)
		Total	0.00	1,839,880	0	0	1,839,880	
DEPARTMENT COR	E REQUEST							
		PD	0.00	1,839,880	0	0	1,839,880)
		Total	0.00	1,839,880	0	0	1,839,880	-) =
GOVERNOR'S ADDI	TIONAL COR	E ADJUST	MENTS				4	
Core Reduction	2463 0644	PD	0.00	(91,994)	0	0	(91,994) Governor's Core Reduction
NET GO	VERNOR CH	ANGES	0.00	(91,994)	0	0	(91,994)
GOVERNOR'S RECO	OMMENDED (CORE						
		PD	0.00	1,747,886	0	0	1,747,886	8
		Total	0.00	1,747,886	0	0	1,747,886	- - -

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
MO INSTITUTE OF MENTAL HEALTH							-	
CORE								
PROGRAM DISTRIBUTIONS	1,784,684	0.00	1,839,880	0.00	1,839,880	0.00	1,747,886	0.00
TOTAL - PD	1,784,684	0.00	1,839,880	0.00	1,839,880	0.00	1,747,886	0.00
GRAND TOTAL	\$1,784,684	0.00	\$1,839,880	0.00	\$1,839,880	0.00	\$1,747,886	0.00
GENERAL REVENUE	\$1,784,684	0.00	\$1,839,880	0.00	\$1,839,880	0.00	\$1,747,886	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education

Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Institute of Mental Health

1. What does this program do?

The MIMH is a mental health research and training institute operated by the School of Medicine of the University of Missouri – Columbia. Most faculty and staff of the Institute have offices on the grounds of St. Louis Psychiatric Rehabilitation Center (SLPRC), and provide evaluation, research and training support for the Department of Mental Health (DMH). SLPRC provides space and support services for the Institute. In addition, an important component of the training and research activity of the Institute is carried out on the Columbia campus of the University of Missouri in the Department of Psychiatry, where both space and administrative support services are provided by the university. This joint endeavor between the DMH and the University of Missouri has resulted in an organizational structure that ensures academic participation in research and education for the public mental health delivery system in Missouri.

To accomplish its statutory mission, the St. Louis component of MIMH is internally organized according to function: behavioral health research; continuing education for DMH and other public-sector mental health professionals; evaluation, policy and ethics; child and families; professional library support; and administration. Postdoctoral fellowships, internships and practica are offered for graduate students in psychology, social work and public health programs. Responsibility for residency training programs in psychiatry and clinical research into psychiatric illness rests with the Department of Psychiatry in Columbia.

MIMH is an active collaborative enterprise between the University of Missouri – Columbia and the DMH. This productive collaboration has resulted in a proud history of, and commitment to, leadership in public mental health policy, research and training.

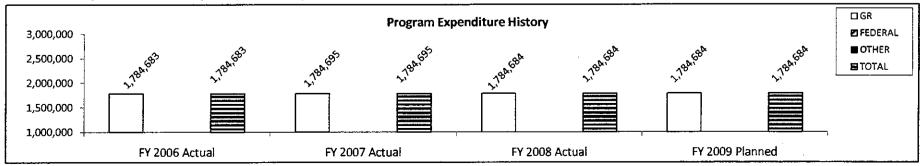
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Section 630.003, RSMo
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Higher Education

Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Institute of Mental Health

6. What are the sources of the "Other" funds?

All appropriated funds are from General Revenue. However, MIMH receives externally funded grants and contracts in accordance with its mission of approximately \$5 million annually.

7a. Provide an effectiveness measure.

One important measure of effectiveness is the total number of **new dollars** MIMH brings to the University, the Department of Mental Health, and the state of Missouri each year. MIMH faculty wrote grants or provided technical assistance for state agencies and/or community groups in Missouri. Grants/contracts are normally awarded cyclically and multi-annually.

<u>FY06</u> \$4.400.000 <u>FY07</u> \$25,594,350 <u>FY08</u> \$23,864,000 FY09 Projected \$26,500,000 FY10 Projected \$27,000,000 FY11 Projected \$27,500,000

7b. Provide an efficiency measure.

One measure of efficiency is the expenditures from grants and/or contracts by MIMH relative to the total number of state dollars provided each year by the taxpayers of Missouri to MIMH. The table below indicates the expenditures by MIMH for each state dollar provided to MIMH. (i.e., FY07= Total grants, contracts & consultation expenditures divided by MIMH available state funds)

<u>FÝ06</u> \$3.312 FY07 \$3,258 FY08 \$3.512 FY09 Projected \$3.782 FY10 Projected \$4.033

FY11 Projected \$4.033

7c. Provide the number of clients/individuals served, if applicable.

The Institute is not a patient service organization. It does, however provide continuing professional education to all levels of Mental Health professionals. The table below contains a count of the Mental Health professionals that receive training conducted by the Institute each year.

<u>FY06</u> 2.085 <u>FY07</u> 1.749 FY08 2.836 FY09 Projected 3,500 FY10 Projected 3,700

FY11 Projected 4,000

7d. Provide a customer satisfaction measure, if available.

We collect detailed evaluations on all speakers who participate in our continuing education activities. The satisfaction of agencies who seek us out for technical assistance with grant applications is evident in the high return rate for these groups (and the high number of successful grants written at the Institute). One measure of the satisfaction of the academic community with the work of the Institute is found in the number of articles accepted in peer reviewed scholarly journals (MIMH faculty have published more than 1,000 scholarly papers since the Institute was founded).

Department	of Higher Education	1			Budget Unit	57741C				
Division of F	our-year Colleges ar	nd Universities								
University o	f Missouri - Missour	i Institute of Me	ntal Health		DI#	1555031				
1. AMOUNT	r of request	44,1, **								
	F	Y 2010 Budget I	Request			FY 2010) Governor's R	ecommendati	០រា	
	GR	Federal	Other	Total		GR	Fed	Other	Total	
P\$	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	. 0	0	
PSD	77,275	0	0	77,275	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	77,275	0	0	77,275	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringe	es budgeted in House	Bill 5 except for	r certain f r inge	?S	Note: Fringes	budgeted in Hou	ise Bill 5 excep	t for certain fr	inges	
budgeted dii	rectly to MoDOT, Hig	hway Patrol, an	d Conservatio	n.	budgeted dire	ectly to MoDOT, F	lighway Patrai	, and Conserve	rtion.	
Other Funds),				Other Funds:					
2. THIS REQU	UEST CAN BE CATEG	ORIZED AS:			W Maria					
	New Legislation		. <u> </u>	N	ew Program	_		ınd Switch		
	Federal Mandate			Pr	ogram Expansion					
	GR Pick-Up			Sr	oace Request	Equipment Replacement				
	T T				ther:					

mandatory cost increase adjustments are used to offset increases in the cost of the goods and services MIMH must buy to fulfill its mission, failure to fund these increases results in an internal core reduction. Failure to fund an increase to sustain quality and service will put MIMH's activities at risk and could result in a decline in

its level of operations.

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Department of Higher Education	Budget Unit	57741C		
Division of Four-year Colleges and Universities				
University of Missouri - Missouri Institute of Mental Health	DI#	1555031		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$77,275 for a 4.2% increase in the state appropriation to sustain quality and service.

GR Dept Req FED Dept Req OTHER Dept Req TOTAL	Dept Req	~ T
	TOTAL	One-Time
Budget Object Class/Job Class DOLLARS GR FTE DOLLARS FED FTE DOLLARS OTHER FTE DOLLARS	FTE	DOLLARS

Budget Object Class/Job Class	DOLLARS G	R FTE	DOLLARS FED	FTE D	OLLARS (OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0	-	0 0		0
Program Distributions Total PSD	77,275 77,275	_	0		0	_	77,275 77,275		0
Transfers Total TRF	<u> </u>	_	0		0		0		0
Grand Total	77,275	0.0	0	0.0	0	0.0	77,275	0.0	0

RANK: 9 OF 77

Department of Higher Education				Budget Unit	57741C	_			
Division of Four-year Colleges and Unive	rsities		_						`
University of Missouri - Missouri Institu	te of Mental Healt	<u>h</u>	-a	DI#	1555031	.			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
					•				
Total PS	0	0.0) (0.0	0	0.0	0	0.0	C
	· .	_		_			0		
Total EE	0	ı	C	1	0	l	0		C
Program Distributions				_		_	0		
Total PSD	0	-	C	5	0		0		C
Transfers				_		_			
Total TRF	0	-	0	_)	0		0		C
Grand Total		0.0) (0.0	0	0.0	0	0.0	(

				RANK:	9		OF_	77			
Departme	nt of Higher Educat	tion		······································		Budget U	nit	57741C			
Division of	f Four-year College	s and Universitie	s								
University	y of Missouri - Miss	ouri Institute of	Mental Health	1		DI#		1555031			
6. PERFO	RMANCE MEASURE	S (If new decisio	n item has an	associated core,	separat	ely identify p	rojec	ted performance	with & withou	ut additional funding.)	
6a.	Provide an effec	tiveness measu	e.								
	state of Missou	ri <mark>e</mark> ach year. MIN	1H faculty wro		ded tec					nt of Mental Health, an Inity groups in Missouri	
	FY06	FY07		FY08	FY0	9 Projected		FY10 Project	cted	FY11 Projected	
	\$4,400,000	\$25,594,350		\$23,864,000		6,500,000		\$27,000,0		\$27,500,000	
6b.	Provide an effici	ency measure.									
	the taxpayers o	f Missouri to MIN	ин. The table l		ie expei	nditures by M				e dollars provided each o MIMH. (i.e., FY07= To	
	<u>FY06</u>	<u>FY07</u>	FY08	FY09 Projec	<u>cted</u>	<u>FY</u> 3	<u>10 Pro</u>	<u>jected</u>	FY11 Project	<u>:ted</u>	
	\$3.312	\$3.258	\$3.512	\$3.782			\$4.03	33	\$4.033		
6c.	The Institute is n	ot a patient serv	ice organizatio	ed, if applicable. in. It does, howev lith professionals						of Mental Health profe	ssionals. The
	FY06	FY07	FY08	FY09 Projec	cte d	FY1	10 Pro	<u>jected</u>	FY11 Projec	ted	
	2,085	1,749	2,836	3500			3,70	0	4,000		
6d.	Provide a custor	mer satisfaction	measure, if av	ailable.							
	technical assista Institute). One m reviewed scholar	nce with grant ap leasure of the sa rly journals (MIM	oplications is ev tisfaction of th IH faculty have	vident in the high e academic comn published more	return nunity v	rate for these vith the work	e grou	ps (and the high e Institute is four	number of suce ed in the numb	gencies who seek us ou cessful grants written a er of articles accepted i ed).	t the
7. STRATE	GIES TO ACHIEVE T	HE PERFORMAN	CE MEASUREN	MENT TARGETS:							

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class		FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
MO INSTITUTE OF MENTAL MIMH - Base budget increa PROGRAM DISTRIBUT	ıse - 1555031	0		0	0.00	77 ,275	0.00	0	0.00
TOTAL - PD		0	0.00	0	0.00	77,275	0.00	0	0.00
GRAND TOTAL	<u> </u>	\$0	0.00	\$0	0.00	\$77,275	0.00	\$0	0.00
	GENERAL REVENUE FEDERAL FUNDS OTHER FUNDS	\$0 \$0 \$0	0.00	\$0 \$0 \$0	0.00 0.00 0.00	\$77,275 \$0 \$0	0.00 0.00 0.00		0.00 0.00 0.00

					RANK:	· ·	OF_	77			
Department o	of Higher Educati	ion		·		Budget	Jnit	57 7 41C		· · · · · · · · · · · · · · · · · · ·	
	leges and Unive					-	_				
Di Name: Fed	deral Stimulus Fu	ınding -	MO Institut	e of Mental	Health	Di#		1555074			
1. AMOUNT	OF REQUEST										
		FY 2	010 Budget	Request				FY 2010	Governor's R	ecommendat	ion
	GR	I	Federal	Other	Total		_	GR	Fed	Other	Total
PS		0	0	0	0	PS		0	0	0	0
EE		0	0	0	0	EE		0	0	0	0
PSD		0	0	0	0	PSD		0	1	0	1 8
TRF		0	0	0	0	TRF	_	. 0	0	0	0
Total		0	0	0	0	Total	=	0	1	0	1_E
FTE	C	0.00	0.00	0.00	0.00	FTE		0.00	0.00	0.00	0.00
Est. Fringe		0	0	0	0	Est. Frin	ge	0	0	0	0
	budgeted in Hou	ise Bill !	except for a	certain fringe	s budgeted	Note: Fi	inges	budgeted in Hou	se Bill 5 excep	ot for certain f	ringes
directly to Mo	DOT, Highway Po	atrol, ai	nd Conserva	tion.		<i>budge</i> te	d direc	tly to MoDOT, H	lighway Patro	l, and Conserv	vation.
Other Funds:						O ther Fu	ınds:				
						Notes:	,	An "E" is request	ed for the \$1	Federal funds	5.
2. THIS REQUI	EST CAN BE CATI	EGORIZ	ED AS:		•						
	New Legislation	on				New Program			F	und Switch	
	Federal Mand	late		_		Program Expansion			C	ost to Continu	ıe
	GR Pick-Up					Space Request			E	quipment Rep	lacement
	Pay Plan				X	Other:					

		RANK:		_ OF	77				
Department of Higher Education			· · ······· · · · ·	Budget Unit	57741C			, ,	
Four-year Colleges and Universities			-	•		•			
DI Name: Federal Stimulus Funding - MO	Institute of Ment	al Heaith		DI#	1555074				
3. WHY IS THIS FUNDING NEEDED? PROV AUTHORIZATION FOR THIS PROGRAM.	IDE AN EXPLANA	TION FOR ITEM	NS CHECKEI	D IN #2. INCLU	DE THE FEDER	AL OR STATE S	STATUTORY O	R CONSTITUT	TONAL
The U.S. Congress is currently developing a how the funds will be distributed and for a purposes of accessing, maximizing and/or and supervise the receipt and distribution	vhich programs st leveraging federa	imulus funding I fiscal relief fu	g will be mad nds, when s	de available, th such funds beco	erefore, a flex ome available.	ible, open-ende	ed appropriati	on is requeste	ed for the
4. DESCRIBE THE DETAILED ASSUMPTION appropriate? From what source or standa based on new legislation, does request tie calculated.) A \$1 estimated appropriation is requested.	erd did you derive to TAFP fiscal no	the requested	l levels of fo	unding? Were Detail which po	alternatives s ortions of the	uch as outsour request are on	cing or autom e-times and h	ow those am	ered? If
5. BREAK DOWN THE REQUEST BY BUDGI								tins aric.	
5. BREAK DOWN THE REQUEST BY BODGE	Dept Req	100 CLA33, AI	Dept Req	JONEE. IDENTI	Dept Req		Dept Req	Dept Req	Dept Req
	GR	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR FTE	DOLLARS	• •	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	C	0.0	0	0.0	0	0.0	
Total EE	0	-		,	0		0		
Program Distributions				<u> </u>			0		
Total PSD	0		C)	0	•	0		
Transfers				_		_	<u> </u>		
Total TRF	0	<u>-</u>)	0		0		
Grand Total	0	0.0) (0.0	0	0.0	0	0.0	

Department of Higher Education Four-year Colleges and Universit DI Name: Federal Stimulus Fund	ies			Budget Unit	57741C				
	· · · · · · · · · · · · · · · · · · ·		•						
DI Name: Federal Stimulus Fund	ling - MO Institute of Ment								
		al Health		DI#	1555074	-			
	Gov Rec		Gov Rec		Gov Rec		Gov Rec	Gov Rec	Gov Rec
	GR	Gov Rec	FED	Gov Rec	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED FT	E DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total DC		0.0			0	2 00		0.0	
Total PS	0	0.0	0	0.	U (0.0	0	0.0	
		_		-			0		
Total EE	0		0		()	0		+
Program Distributions			1				1		
Total PSD	0		1			<u>, </u>	1	•	(
Transfers	<u> </u>			_					
Total TRF	0		O	1	()	0		(
Grand Total	0	0.0	1	0.	0 (0.0	1	0.0	(
6. PERFORMANCE MEASURES (I	f new decision item has an	associated cor	e, separate	ly identify pr	ojected perfor	mance with & v	vithout addition	onal funding.	
•	tiveness measure.			6b.		fficiency measu	re.		
N/A					N/A				
	nber of clients/individuals	served, if appli	cable.	6d.		stomer satisfact	tion measure,	if available.	
N/A					N/A				
7. STRATEGIES TO ACHIEVE THE	PERFORMANCE MEASURE	MENT TARGET	S:						
The State of Missouri will follow	federal requirements for re	ceipt, distributi	ion and exp	enditure of a	ny federal stim	ulus funds whic	n may become	available.	

DEC	:ISIC	NC	ITFM	DETAIL	
	1011			U L 1/\(\)	

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
MO INSTITUTE OF MENTAL HEALTH MIMH Federal Stimulus Funding - 1555074								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	.0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Page 138 of 146

DECISION ITEM SUMMARY

Budget Unit								•••
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO KIDNEY PROGRAM						· -		
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,896,271	0.00	4,016,774	0.00	4,016,774	0.00	3,916,355	0.00
TOTAL - PD	3,896,271	0.00	4,016,774	0.00	4,016,774	0.00	3,916,355	0.00
TOTAL	3,896,271	0.00	4,016,774	0.00	4,016,774	0.00	3,916,355	0.00
Kidney Program - Base bud incr - 1555032								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	168,705	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	168,705	0.00	0	0.00
TOTAL	0	0.00	0	0.00	168,705	0.00	0	0.00
Kidney Federal Stimulus Funds - 1555075								
PROGRAM-SPECIFIC								
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$3,896,271	0.00	\$4,016,774	0.00	\$4,185,479	0.00	\$3,916,356	0.00

CORE DECISION ITEM

Department of H	ligher Education				Budget Unit	57751C			
Division of Four-	year Colleges and L	Jniversities State		•					
Core - University	of Missouri - Misso	ouri Kidney Pro	ogram						
1. CORE FINANC	IAL SUMMARY				, , , , , , , , , , , , , , , , , , , ,				
		FY 2010 Budge	et Request			FY 2010	Governor's	Recommend	ation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	P\$	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	4,016,774	0	0	4,016,774	PSD	3,916,355	0 .	0	3,916,355
Total	4,016,774	0	0	4,016,774	Total	3,916,355	0	0	3,916,355
FTE	. 0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	. 0
Note: Fringes bu	dgeted in House Bill	5 except for c	ertain fringes l	oudgeted	Note: Fringes	budgeted in Hous	se Bill 5 excep	t for certain	fringes
directly to MoDO	T, Highway Patrol, o	and Conservati	on.		budgeted dire	ctly to MoDOT, H	ighway Patro	l, and Conser	vation.
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

This is a request for core funding for the Missouri Kidney Program (MoKP). Its mission is to assist Missouri kidney patients with their medical and educational needs. The request is for \$4,016,774 from general revenue.

CORE DECISION ITEM

Department of Higher Education

Division of Four-year Colleges and Universities

Core - University of Missouri - Missouri Kidney Program

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Kidney Program

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.		Actual Exp	enditures (All Fun	ds)
Appropriation (All Funds)	4,016,774	4,016,774	4,016,774	4,016,774	5,000,000			
ess Reverted (All Funds)	(120,503)	(120,503)	(120,503)	N/A	4,500,000			
Budget Authority (All Funds)	3,896,271	3,896,271	3,896,271	N/A	4,500,000	3,896,271	3,896,270	3,896,271
Actual Expenditures (All Funds)	3,896,271	3,896,270	3,896,271	N/A	4,000,000	-		
Unexpended (All Funds)	0	1	0	N/A	3,500,000			
Unexpended, by Fund:					3,000,000			
General Revenue	0	1	0.	N/A				
Federal	0	0	0	N/A	2,500,000	·		
Other	0	0	0	N/A			•	
					2,000,000 +	FY 2006	FY 2007	FY 2008

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION MO KIDNEY PROGRAM

5. CORE RECONCILIATION DETAIL

	·	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	-							
		PD	0.00	4,016,774	0	0	4,016,774	
	•	Total	0.00	4,016,774	0	0	4,016,774	
DEPARTMENT CORE REQU	JEST							
		PD	0.00	4,016,774	0	0	4,016,774	
		Total	0.00	4,016,774	0	0	4,016,774	
GOVERNOR'S ADDITIONAL	. CORE	ADJUST	MENTS	•				
Core Reduction 2464	0632	PD	0.00	(100,419)	0	0	(100,419)	Governor's Core Reduction
NET GOVERNO	R CHA	NGES	0.00	(100,419)	0	0	(100,419)	
GOVERNOR'S RECOMMEN	DED C	ORE						
		PD	0.00	3,916,355	0	0	3,916,355	; -
·		Total	0.00	3,916,355	0	0	3,916,355	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
MO KIDNEY PROGRAM								
PROGRAM DISTRIBUTIONS	3,896,271	0.00	4,016,774	0.00	4,016,774	0.00	3,916,355	0.00
TOTAL - PD	3,896,271	0.00	4,016,774	0.00	4,016,774	0.00	3,916,35 5	0.00
GRAND TOTAL	\$3,896,271	0.00	\$4,016,774	0.00	\$4,016,774	0.00	\$3,916,355	0.00
GENERAL REVENUE	\$3,896,271	0.00	\$4,016,774	0.00	\$4,016,774	0.00	\$3,916,355	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

2/3/09 8:28 im_didetail Page 139 of 146

Department of Higher Education

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

1. What does this program do?

The Missouri Kidney Program (MoKP) carries out four basic functions: (1) provision of funds to dialysis and transplant facilities to assist patients with direct medical expenses after other funding sources (Medicare, Medicaid, private insurance, etc.) have been exhausted; (2) provision of funds to assist eligible patients with other expenses related to their care (transportation, take-home drugs, insurance premiums, etc.); (3) sponsorship of cost containment research and demonstration projects in an effort to enhance the cost effectiveness of dialysis treatment modalities and transplantation techniques; and (4) provision of patient and continuing professional education programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.875, RSMo

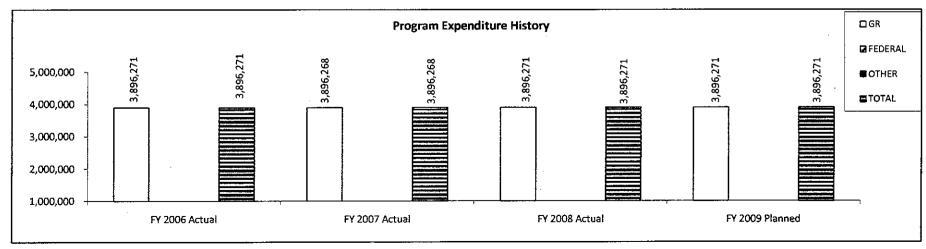
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Higher Education

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

6. What are the sources of the "Other " funds?

None

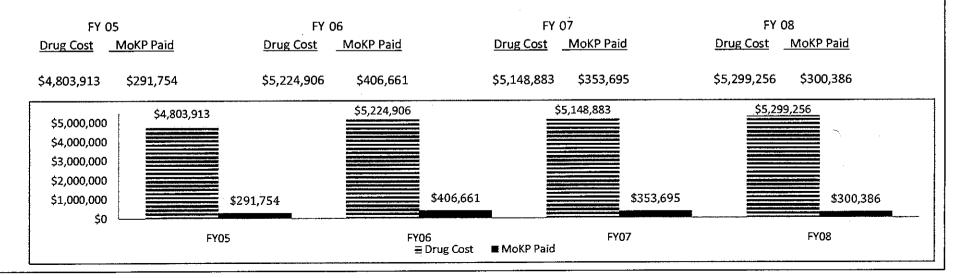
7a. Provide an effectiveness measure.

MoKP effectiveness is measured by the number of dollars of the appropriation going to reimburse patient care, education and research activities. MoKP expends about 85% of its appropriation for patient care related activities.

FY	06	FY	07	FY	08	FY	09 Projected	FY	10	FY :	L1 Projected
Patient Exp	Total Exp	Patient Exp	Total Exp	Patient Exp	Total Exp	Patient Exp	Total Exp	Patient Exp	Total Exp	Patient Exp	<u>Total Exp</u>
\$3,328,531	\$3,896,271	\$3,295,255	\$3,896,268	\$3,279,616	\$3,896,271	\$3,382,857	\$4,016,774	\$3,516,686	\$4,137,277	\$3,622,186	\$4,261,396

7b. Provide an efficiency measure.

MoKP's single largest expense is the Centralized Drug Program which supplies needed pharmaceuticals to patients statewide via mail-order. Kilgore Medical Pharmacy was awarded the contract to provide this service, including the billing of 3rd party payors. MoKP assumes the role of payor of last resort for patients whose treatment is not covered by Medicare/Medicaid or private health insurance. The data below summarizes actual expenditures for the past four years.



PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

7c. Provide the number of clients/individuals served, if applicable.

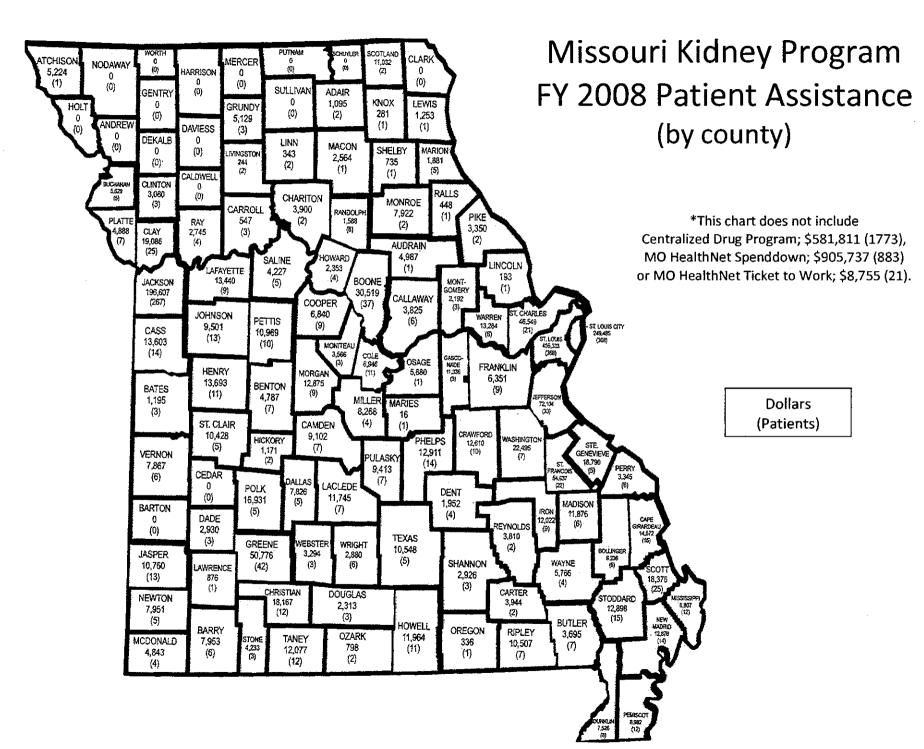
The table below lists the number of clients served and the projected need in one or more of our programmatic entities. We have maximized our patient service delivery capabilities by micromanaging our current appropriation level. The need far exceeds the level of appropriation that has been available. The projections listed for FY09, FY10, and FY11 are based on need.

FY04	FY05	FY06	FY07	FY08 Est	FY09 Proj	FY10 Proj	FY11 Proj
2.732	2,842	2,673	2,539	2,563	2,691	2,826	2,967

7d. Provide a customer satisfaction measure, if available.

MoKP has conducted a Patient Satisfaction Analysis program for eight years. Each month a list of patients to be renewed for benefits is submitted to the Director, who randomly picks 20 to 30 patients to receive the questionnaire. The questionnaire is mailed to the patient along with a stamped, self addressed envelope to a P.O. Box here in Columbia rented by MoKP under the name Customer Satisfaction Research Branch. The patient submits responses anonymously without signing the response form. We received a 100% favorable customer satisfaction rating. We have chosen not to attempt to project patient responses for the current or outlying years because we have no accurate predictive model for patient responses to questionnaires.

	FY04	FY05	FY06	FY07	FY08
Questionnaires Received	92	94	47	100	96



					NEW DEC	CISION ITEM				
				RANK:	9	_ 0	F			
Department	of Higher Educa	tion			<u></u>	Budget Unit	57751C			
Division of Fo	our-year College	s and Universiti	es							
DI Name - Ur	niversity of Miss	ouri - Missouri I	Kidney Program			DI#	1555032			
1. AMOUNT	OF REQUEST									
		FY 2010 Budge	et Request				FY 201	LO Governor's R	ecommendation	on
	GR	Federal	Other	Total			GR	Fed	Other	Total
PS	0	0	0	0		PS	0	0	0	0
EE	0	. 0	0	0		ΕE	0	0	0	0
PSD	168,705	0	0	168,705		PSD	0	0	0	0
TRF	0	0	0	0		TRF	0	0	0	0
Total	168,705	0	0	168,705		Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0
Note: Fringes	s budgeted in Ho	ouse Bill 5 except	t fo <mark>r</mark> certain frin	ges		Note: Fringes	budgeted in Hous	e Bill 5 except fo	or certain fring	es
budgeted dire	ectly to MoDOT,	Highway Patrol,	, and Conservat	ion.		budgeted dire	ctly to MoDOT, Hi	ghway Patrol, a	nd Conservotic	on.
Other Funds:						Other Funds:		•		
2. THIS REQU	EST CAN BE CAT	EGORIZED AS:								
	New Legislation)		1	New Program			F	und Switch	
	Federal Mandat	te		F	rogram Expan	sion		X (Cost to Continu	e
	GR Pick-Up			S	pace Request			E	quipment Rep	lacement
	Pay Plan		_		Other:					

The Missouri Kidney Program's (MoKP) mission is to assist eligible Missouri residents who have chronic renal insufficiency or renal transplant to meet their medical, educational and psychosocial needs. The number of Missouri residents who qualify for assistance increases each year. The cost of treatment continues to rise. The Missouri Kidney Program has had its state appropriations reduced since FY2002. Current appropriations levels approximate those of FY1996 in nominal terms, and when adjusted for inflation they are substantially below historic levels. To add to the funding issue, the Missouri Kidney Program has not had an increase for mandatory cost adjustments approved since FY2001. Because mandatory cost increase adjustments are used to offset increases in the cost of the goods and services the Kidney Program must buy to provide patient services and fulfill its mission, failure to fund these increases results in an internal core reduction. As a result, the average dollar value of assistance to MoKP-eligible patients continues to decline. The Missouri Kidney Program continues to incur higher costs to deliver its services to the public, including fixed cost increases associated with insurance, medical equipment and services, pharmaceuticals, information technology, and supplies and services, as well as increased costs associated with staff compensation. Lack of additional funding removes the ability of the Missouri Kidney Program to sustain the quality and the level of services for the citizens of Missouri as currently provided.

			NEW DEC	ISION ITEN	1					
		RANK:	9	- .	OF_	77				
Department of Higher Education				Budget U	Init	57751C				
Division of Four-year Colleges and U	niversities						•			
DI Name - University of Missouri - M	issouri Kidney Program	1		DI#		1555032				
4. DESCRIBE THE DETAILED ASSUMP	TIONS USED TO DERIVE	THE SPECIF	IC REQUESTED	AMOUNT.	(How	did you deter	mine that the re	guested nun	nber of FTE were	
appropriate? From what source or s					-	•		•		
new legislation, does request tie to 1							-			
										-
\$168,705 for a 4.2% increase in the	state appropriation to s	sustain quali	ty and service.							
5. BREAK DOWN THE REQUEST BY B	UDGET OBJECT CLASS, J	IOB CLASS, A	AND FUND SOU	RCE. IDEN	TIFY O	NE-TIME COST	S.			-
	<u> </u>	<u> </u>				Dept Req		Dept Req		Dept Req
	Dept Req	Dept Req	Dept Req	Dept R	leq	OTHER	Dept Req	TOTAL	Dept Req	One-Time
Budget Object Class/Job Class	GR DOLLARS G	R FTE	FED DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	TOTAL FTE	DOLLARS
Total PS	0	0.0)	0.0	0	0.0	(0.0	
					-			C) .	
Total EE	0		(<u></u>		0	•	()	
									_	
Program Distributions	168,705				_		-	168,705	 .	
Total PSD	168,705		()		0		168,705	5	
Transfers										
Total TRF	0	•		_)	-	0	-)	
	v		`	-		· ·		•	•	
Grand Total	168,705	0.0			0.0	0	0.0	168,705		

					NEW	DECIS	SION IT	EM						
			RA	NK:	9			OF_	77					
Department of Higher Education							Budge	t Unit	57751C			-		
Division of Four-year Colleges and U	niversities					,								
DI Name - University of Missouri - M	lissouri Kidney P	rogra	m			,	DI#		1555032					
									Gov Rec	· · · · · · · · · · · · · · · · · · ·	Gov Rec			Gov Rec
	Gov Rec	GR	Gov Re	С	Gov Rec	FED	Gov	/ Rec	OTHER	Gov Rec	TOTAL	Gov I	Rec	One-Time
Budget Object Class/Job Class	DOLLA	RS	GR I	TE	DOLLA	RS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	TOTAL	FTE	DOLLARS
Total PS		0		0.0		0		0.0	0	0.0	()	0.0	C
											(ס		
Total EE		0		_		0			0		(<u> </u>	_	C
Program Distributions								_			()		
Total PSD		0		-		0			0	•	(5	_	C
Transfers								·		•				
Total TRF		0		•		0		_	0	•	(<u> </u>	-	C
Grand Total		0		0.0		0		0.0	0	0.0	ſ)	0.0	

	NEW DE	CISION ITEM	
RANK:	9	OF_	77
Department of Higher Education		Budget Unit	57751C
Division of Four-year Colleges and Universities			
DI Name - University of Missouri - Missouri Kidney Program		DI#	1555032

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

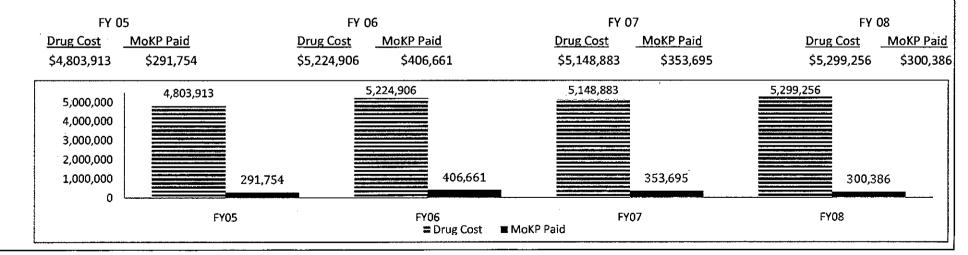
6a. Provide an effectiveness measure.

MoKP effectiveness is measured by the number of dollars of the appropriation going to reimburse patient care, education and research activities. MoKP expends about 85% of its appropriation for patient care related activities.

j F\	/ 06	F	Y 07	FY	08 Estimated	F	Y 09 Projected		FY 10 Projected	FY 11 F	Projected
Patient Exp	Total Exp	Patient Exp	Total Exp	Patient Exp	Total Exp	Patient Exp	Total Exp	Patient Exp	Total Exp	Patient Exp	Total Exp
\$3,328,531	\$3,896,271	\$3,295,255	\$3,896,268	\$3,279,616	\$3,896,271	\$3,382,857	\$4,016,774	\$3,516,686	\$4,137,277	\$3,622,186	\$4,261,396

6b. Provide an efficiency measure.

MoKP's single largest expense is the Centralized Drug Program which supplies needed pharmaceuticals to patients statewide via mail-order. Kilgore Medical Pharmacy was awarded the contract to provide this service, including the billing of 3rd party payors. MoKP assumes the role of payor of last resort for patients whose treatment is not covered by Medicare/Medicaid or private health insurance. The data below summarizes actual expenditures for the past four years.



				NEW DE	CISION ITEM			
		R.A	NK:	9	OF	77		
partmei	nt of Higher Education		•		Budget Unit	57751C		
rision of	Four-year Colleges and Universities					_		
Name -	University of Missouri - Missouri Kidr	ney Program			DI#	1555032		
6c.	Provide the number of clients/ind	lividuals served, if a	pplicat	ole.				
						_		
	The table below lists the number o			=		· -		
	delivery capabilities by micromana	-	propria	ition (evel. T	he need far excee	eds the level of a	appropriation th	hat has beer
	listed for FY09, FY10, and FY11 are							
	FY04	FY05 FY06		FY07	FY08 Est	FY09 Proj	FY10 Proj	FY11 Pro
	2,732	2,842 2,673		2,539	2,563	2,691	2,826	2,967
e a	,	•		2,539	2,563	2,691	2,826	2,967
6d.	2,732 Provide a customer satisfaction m	•		2,539	2,563	2,691	2,826	2,967
6d.	Provide a customer satisfaction m	easure, if available			ŕ	,	·	·
6d.	Provide a customer satisfaction m MoKP has conducted a Patient Sati	neasure, if available isfaction Analysis pr	ogram	for eight yea	rs. Each month a	list of patients	to be renewed	for benefits
6d.	Provide a customer satisfaction m MoKP has conducted a Patient Sati who randomly picks 20 to 30 patie	neasure, if available isfaction Analysis pr ents to receive the qu	ogram uestion	for eight yea naire. The q	ars. Each month a uestionnaire is m	list of patients ailed to the pat	to be renewed ient along with	for benefits a stamped,
6d.	Provide a customer satisfaction m MoKP has conducted a Patient Sati who randomly picks 20 to 30 patie P.O. Box here in Columbia rented b	neasure, if available isfaction Analysis pr ents to receive the qu by MoKP under the i	ogram uestion name C	for eight yea naire. The q ustomer Sat	ers. Each month a uestionnaire is m isfaction Researc	list of patients ailed to the pat h Branch. The p	to be renewed ient along with atient submits	for benefits a stamped, responses a
6d.	Provide a customer satisfaction m MoKP has conducted a Patient Sati who randomly picks 20 to 30 patie P.O. Box here in Columbia rented to the response form. We received a	neasure, if available isfaction Analysis pr ents to receive the qu by MoKP under the r 100% favorable cus	ogram uestion name C tomer	for eight yea naire. The q ustomer Sat satisfaction	ers. Each month a uestionnaire is m isfaction Researc rating. We have c	list of patients ailed to the pat h Branch. The p thosen not to at	to be renewed ient along with atient submits	for benefits a stamped, responses a
6d.	Provide a customer satisfaction m MoKP has conducted a Patient Sati who randomly picks 20 to 30 patie P.O. Box here in Columbia rented b	neasure, if available isfaction Analysis pr ents to receive the qu by MoKP under the o 100% favorable cus o accurate predictive	ogram uestion name C tomer	for eight yea naire. The q Customer Sat satisfaction I for patient	ars. Each month a uestionnaire is m isfaction Researc rating. We have c responses to que	list of patients ailed to the pat h Branch. The p hosen not to at stionnaires.	to be renewed ient along with atient submits i tempt to projec	for benefits a stamped, responses a
6d.	Provide a customer satisfaction m MoKP has conducted a Patient Sati who randomly picks 20 to 30 patie P.O. Box here in Columbia rented to the response form. We received a	isfaction Analysis prents to receive the quality MoKP under the quality MoKP under the use accurate predictive	ogram uestion name C tomer	for eight yea naire. The q ustomer Sat satisfaction	ers. Each month a uestionnaire is m isfaction Researc rating. We have c	list of patients ailed to the pat h Branch. The p thosen not to at	to be renewed ient along with atient submits	for benefits a stamped, responses a

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO KIDNEY PROGRAM								· · · · ·
Kidney Program - Base bud incr - 1555032								
PROGRAM DISTRIBUTIONS	0	0.00	. 0	0.00	168,705	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	168,705	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$168,705	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$168,705	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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				RANK:	OF	77			
Department of	Higher Education				Budget Unit	5 7 751C			
Four-year Colle	ges and Universitie	5							
Di Name: Fede	eral Stimulus Fundin	g - Missouri K	(idney Progra	m	DI#	1555075			
1. AMOUNT O	F REQUEST								
	FY	2010 Budget	Request			FY 2010	Governor's R	lecommendat	ion
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	1	0	1 (
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	1	0	1
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	. 0	0	0	Est. Fringe	0	. 0	0	0
Note: Fringes L	oudgeted in House Bi	ill 5 except for	certain fring	25	1	budgeted in Hous			T I
budgeted direc	tly to MoDOT, Highw	vay Patrol, an	d Conservatio	n.	budgeted direc	tly to MoDOT, Hi	ghway Patrol,	and Conserva	ition.
Other Funds:					Other Funds:				
					Notes:	An "E" is reques	ted for the \$1	Federal funds	j.
2. THIS REQUE	ST CAN BE CATEGOR	RIZED AS:	·				· · · · · · · · · · · · · · · · · · ·		
	_New Legislation		_	New	Program	_		und Switch	
	Federal Mandate		_	Prog	ram Expansion			ost to Continu	
	GR Pick-Up		_		e Request	_	E	quipment Rep	lacement
	 Pay Plan		_	X Othe	er:				

Department of Higher Education			_	Budget Unit	57751C	•			
Four-year Colleges and Universities			_						
DI Name: Federal Stimulus Funding - M	lissouri Kidney Prog	ram	- -	DI#	1555075	-			
3. WHY IS THIS FUNDING NEEDED? PR AUTHORIZATION FOR THIS PROGRAM.	OVIDE AN EXPLANA	ATION FOR IT	EMS CHECKE	D IN #2. INCLU	DE THE FEDER	AL OR STATE S	TATUTORY O	R CONSTITUT	IONAL
The U.S. Congress is currently developing how the funds will be distributed and for purposes of accessing, maximizing and/coordinate and supervise the receipt an	or which programs s or leveraging federa	timulus fundi al fiscal relief	ng will be ma funds, when s	de available, the such funds beco	erefore, a flexi ome available.	ble, open-ende	ed appropriati	on is requeste	
4. DESCRIBE THE DETAILED ASSUMPTION appropriate? From what source or star based on new legislation, does request calculated.)	ndard did you derive	e the request	ed levels of f	unding? Were	alternatives su	ich as outsour	cing or autom	ation conside	red? If
A \$1 estimated appropriation is request	ed because the amo	ount and type	e of federal st	imulus funding	which may bed	come available	is unknown at	this time.	
5. BREAK DOWN THE REQUEST BY BUD	GET OBJECT CLASS	, JOB CLASS,	AND FUND SO	OURCE. IDENTI	FY ONE-TIME	COSTS.			
	Dept Req		Dept Req		Dept Req		Dept Req	Dept Req	Dept Req
	GR	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS		0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0	5	0		0		. 0		0
Program Distributions							0		
_		_			0	-	0		
Total PSD	0)	0		U		U		0
Transfers		-					· · · · · · · · · · · · · · · · · · ·		0

0

0.0

0

0.0

0

0.0

0

Grand Total

0.0

0

			RANK:		-	JF <u>//</u>				
Department of	Higher Education				Budget Unit	57751C				
Four-year Colle	ges and Universities						_			
DI Name: Fede	ral Stimulus Funding - Missouri	Kidney Prog	gram		DI#	1555075				
Budget Object	Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FT	Gov Rec OTHER E DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS		0	0.0	0	0).0	0 0.0	0	0.0	C
Total EE			-	0	<u>-</u>		0	0	-	C
Program Distrib	outions			1				1		
Total PSD		, 0)	1			0	1		C
Tran s fers			_		_		·····			
Total TRF		C)	0			0	0		ť
Grand Total		(0.0	1		0.0	0 0.0	1	0.0	
6. PERFORMAI	NCE MEASURES (If new decision	item has ar	n associated c	ore, separat	ely identify p	rojected perfor	mance with & v	vithout additio	nal funding.)	
6a.	Provide an effectiveness mean	sure.			6b.	Provide an (N/A	efficiency meası	ıre.		
6с.	Provide the number of clients N/A	/individuals	served, if app	olicable.	6d.	Provide a cu N/A	ustomer satisfac	tion measure,	if available.	
7. STRATEGIES	TO ACHIEVE THE PERFORMAN	CE MEASURE	MENT TARGE	TS:		,,		· · ·		-
The State of M	issouri will follow federal requir	ements for r	eceipt, distrib	ution and ex	penditure of	any federal stin	rulus funds whic	h may become	: available.	

DEC	SISIO	NI	CEM.	DET	· A II
DEV	NOIU	1	L CIVI	ᄓᆮᆙ	AII

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
MO KIDNEY PROGRAM			·					
Kidney Federal Stimulus Funds - 1555075								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	. 0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE HISTORICAL SOCIETY	-							
CORE								
PROGRAM-SPECIFIC GENERAL REVENUE	1,473,974	0.00	1,619,561	0.00	1,619,561	0.00	1,498,094	0.00
TOTAL - PD	1,473,974	0.00	1,619,561	0.00	1,619,561	0.00	1,498,094	0.00
TOTAL	1,473,974	0.00	1,619,561	0.00	1,619,561	0.00	1,498,094	0.00
Historical Soc - Base bud incr - 1555033 PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	542,622	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	542,622	0.00	0	0.00
TOTAL	0	0.00	0	0.00	542,622	0.00	0	0.00
Historical Fed Stimulus Funds - 1555076								
PROGRAM-SPECIFIC								
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL	0	0.00		0.00	0	0.00	1	0.00
GRAND TOTAL	\$1,473,974	0.00	\$1,619,561	0.00	\$2,162,183	0.00	\$1,498,095	0.00

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CORE DECISION ITEM

51C			•
FY 2010 G	Governor's	Recommend	ation
₹	Fed	Other	Total
0	0	0	0
0	0	. 0	0
8,094	0	0	1,498,094
8,094	0	0	1,498,094
0.00	0.00	0.00	0.00
0	0	0	0
d in House	Bill 5 exce	pt for certain	fringes
oDOT, Higi	hway Patro	ol, and Consei	rvation.
	8,094 8,094 0.00 <i>0 d in House</i>	8,094 0 8,094 0 0.00 0.00 0 0 0 d in House Bill 5 exce	8,094 0 0 8,094 0 0 0.00 0.00

2. CORE DESCRIPTION

The State Historical Society is a trustee for the state, supported by state funds, and directed by statute to collect, preserve, make available, and publish materials pertaining to the history of Missouri and Western America. This request is for a core appropriation of \$1,619,561 from general revenue.

CORE DECISION ITEM

Department of Higher Education

Budget Unit

57761C

Division of Four-year Colleges and Universities

Core - University of Missouri - State Historical Society

3. PROGRAM LISTING (list programs included in this core funding)

State Historical Society

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	Actual Expenditures (All Funds)
Appropriation (All Funds) Less Reverted (All Funds) Budget Authority (All Funds)	830,341 (24,910) 805,431	1,019,561 (30,587) 988,974	1,519,561 (45,587) 1,473,974	1,619,561 N/A N/A	· ' ' '
Actual Expenditures (All Funds) Unexpended (All Funds)	805,431	988,974	1,473,974	N/A N/A	1,300,000
Unexpended, by Fund: General Revenue Federal O ther	0 0 0	0 0 0	0 0 0	N/A N/A N/A	900,000 805,431
					FY 2006 FY 2007 FY 2008

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION STATE HISTORICAL SOCIETY

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VET	OES							
		PD	0.00	1,619,561	0	0	1,619,561	<u>l</u>
		Total	0.00	1,619,561	0	0	1,619,561	
DEPARTMENT CO	RE REQUEST							
		PD	0.00	1,619,561	0	0	1,619,561	<u></u>
		Total	0.00	1,619,561	0	0	1,619,561	[=
GOVERNOR'S AD	DITIONAL COR	E ADJUST	MENTS					
Core Reduction	2465 0643	PD	0.00	(121,467)	. 0	0	(121,467)) Governor's Core Reduction
NET G	OVERNOR CH	ANGES	0.00	(121,467)	0	0	(121,467))
GOVERNOR'S RE	COMMENDED	CORE						
		PD	0.00	1,498,094	0	0	1,498,094	<u>1</u>
		Total	0.00	1,498,094	0	. 0	1,498,094	<u> </u>

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE HISTORICAL SOCIETY		•••						
CORE								
PROGRAM DISTRIBUTIONS	1,473,974	0.00	1,619,561	0.00	1,619,561	0.00	1,498,094	0.00
TOTAL - PD	1,473,974	0.00	1,619,561	0.00	1,619,561	0.00	1,498,094	0.00
GRAND TOTAL	\$1,473,974	0.00	\$1,619,561	0.00	\$1,619,561	0.00	\$1,498,094	0.00
GENERAL REVENUE	\$1,473,974	0.00	\$1,619,561	0.00	\$1,619,561	0.00	\$1,498,094	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

1. What does this program do?

The State Historical Society of Missouri collects, preserves, makes accessible, and publishes materials pertaining to the history of Missouri, the Middle West, and the West. The society's quarters include a reference library, a newspaper and census library, photograph and map collections, an art collection and gallery, and the Western Historical Manuscript Collection, which is a joint repository of the society and the University of Missouri. Use of these facilities is free and open to the public. In addition to these research facilities, the Society publishes a scholarly quarterly journal, the Missouri Historical Review, and a quarterly newsletter. The society is a co-sponsor with the Western Historical Manuscript Collection - Columbia for National History Day in Missouri. The program annually attracts thousands of Missouri students in grades 6-12 to research historical topics based on an annual theme and prepare papers, performances, exhibits, or documentaries based upon their research. The society also provides public programming for adults interested in historical research and Missouri history through art exhibitions, workshops, tours, lectures, and a speakers' bureau.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

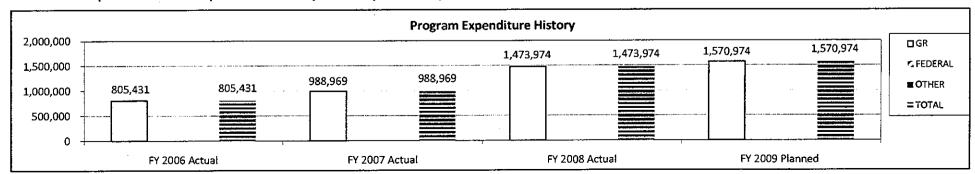
 Section 183.010 183.030, RSMo
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

6. What are the sources of the "Other " funds?

All of the Society's appropriations are from General Revenue. However, the Society has a Membership Trust Fund that helps to support its mission.

7a. Provide an effectiveness measure.

How many individuals use Society resources on-site?

FY2006	FY2006	FY2007	FY2007	FY2008	FY2008	FY2009	FY2010	FY2011
Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target
17,442	14,239	14,381	11,536	11,651	10,752	10,860	10,969	11,079

How many contacts does Society staff have via phone, letters, e-mail, and fax?

FY2006	FY2006	FY2007	FY2007	FY2008	FY2008	FY2009	FY2010	FY2011
Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target
33,360	21,176	21,388	18,568	18,754	22,403	22,627	22,853	23,082

7b. Provide an efficiency measure.

What is the average number of on-site researchers and visitors assisted by each member of the reference staff?

FY2006	FY2006	FY2007	FY2007	FY2008	FY2008	FY2009	FY2010	FY2011
Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target
1,938	1,582	1,598	1,442	1,295	1,195	1,207	1,219	1,231

What is the average number of on-site researchers and visitors and off-site contacts handled by each full-time staff member (includes website visitors)?

FY2006	FY2006	FY2007	FY2007	FY2008	FY2008	FY2009	FY2010	FY2011
Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target
5,690	4,941	4,990	11,437	9,819	11,274	11,838	12,430	13,051

7c. Provide the number of clients/individuals served, if applicable.

How many individuals does the Society assist and have contact with?

FY2006	FY2006	FY2007	FY2007	FY2008	FY2008	FY2009	FY2010	FY2011
Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target
92,189	79,049	79,839	198,405	200,389	225,484	236,758	248,596	261,026

					NEW DECISION ITE	Æ						
				RANK:_	9	OF_	77					
Department of	Higher Education				Budget	Unit	57761C					
Division of Fou	r-year Colleges and	Universities										
DI Name - Univ	ersity of Missouri -	State Historic	al Society		DI#		1555033					
1. AMOUNT O	F REQUEST		<u></u>									
	FY	2010 Budget	Request				FY 2010 G	overnor's Rec	ommendatio	n		
•	GR	Federal	Other	Total			GR	Fed	Other	Total		
PS	0	0	0	0	PS .		0	0	0	0		
EE	0	0	0	0	EE		0	0	0	0		
PSD	542,622	0	0	542,622	PSD			. 0	0	0		
TRF	0	0	0	0	TRF		0	0	0	0		
Total	542,622	0	0	542,622	Total	_	0	0	0	0		
FTE	0.00	0.00	0.00	0.00	FTE		0.00	0.00	0.00	0.00		
Est. Fringe	0	0	0	0	Est. Frir	ge	0	0	0	0		
-	udgeted in Hou se B					_	udgeted in House		-	_		
budgeted direc	tly to MoDOT, Highv	vay Patrol, an	d Conservatio	n.	budgete	d directi	ly to MoDOT, High	way Patrol, ai	nd Conservati	ion.		
Other Funds:				•	Other F	ınds:						
2. THIS REQUES	T CAN BE CATEGOR	IZED A5:										
	_ New Legislation			N	ew Program			Fu	nd Switch			
	Federal Mandate		_	X P	rogram Expansion			X Co	st to Continu	e		
GR Pick-Up					Space Request				Equipment Replacement			
	Pay Plan		_	0	ther:							

IAUTHORIZATION FOR THIS PROGRAM.

The State Historical Society's mission is to collect, preserve, make accessible, and publish materials pertaining to the history of the state, the Middle West, and the West. The facilities comprise a reference library, a newspaper and census library, photograph and map collections, an art collection and gallery, and the Western Historical Manuscript Collection, which is a joint repository of the society and the University of Missouri. In addition to assisting researchers, the Society provides public programming for adults interested in historical research and Missouri history through art exhibitions, workshops, tours, lectures, and a speakers' bureau. The Society continues to incur higher costs to deliver its services to the public and requests specific additional items in its budget to sustain quality service and also improve services and outreach.

	NEW DECISION ITEM RANK: 9			
		9	OF_	77
Department of Higher Education			Budget Unit	57761C
Division of Four-year Colleges and Universities	_			
DI Name - University of Missouri - State Historical Society			DI#	1555033

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The request is in three parts:

- (1) \$68,022 to sustain quality and service;
- (2) \$205,000 to address historical underfunding of the State Historical Society
 - •\$110,000 for the third year of a three-year effort to make salaries competitive with the University of Missouri and state government
 - •\$10,000 for travel and honoraria to support five regional National History Day workshops in different parts of the state for teachers and students from grades 6-12
 - •\$10,000 travel funds to allow SHS staff members to travel throughout the state, taking programs and services to local historical and genealogical groups, as well as schools and other not-for-profit organizations
 - •\$10,000 for postage to cover recent increases in postage rates and costs related to dramatic increases in the volume of mail sent by the society
 - •\$15,000 to film more than 12,000 pieces of artwork in the collection;
 - •\$50,000 for equipment upgrade and to purchase new microfilm reader/printers, computers, printers, scanners and cameras
- (3) \$269,600 for new staff and collection needs as follows:
 - •Hire a History Day Coordinator to administer the National History Day program in Missouri involving more than 3,000 Missouri students in grades 6-12 from more than 100 schools
 - •Hire a Registrar for the Art Collection to manage records, process loan requests, and handle the growing demand of scholars, students and historians to study the artworks
 - •Hire a full-time Educational Outreach Specialist to assist with the development and administration of an outreach program
 - •Research Collections \$50,000 to purchase copies of primary-source collections pertaining to Missouri history held by the National Archives and other such repositories
 - •Hire a full-time Center for Missouri Studies Fellow to devote to researching Missouri history topics, making public presentations, and writing articles on Missouri history

			NEW DECIS	SION ITEM					
		RANK:	9	_ OF_	77				
Department of Higher Education				Budget Unit	57761C			****	
Division of Four-year Colleges and Univer	sities				_				
DI Name - University of Missouri - State H		DI#	1555033						
5. BREAK DOWN THE REQUEST BY BUDG	ET OBJECT CLASS,	JOB CLASS, A	ND FUND SC	DURCE. IDENTIF	Y ONE-TIME CO	STS.			··
	Dept Req		Dept Req		Dept Req		Dept Req	Dept Req	Dept Req
	GR	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS		0.0	C	0.0	0	0.0	. 0	0.0	(
Total EE	0	. I	C	-	0	-	0		(
Program Distributions	542,622	!					542,622		
Total PSD	542,622	-	O)	0	_	542,622		(
Transfers									
Total TRF	0	<u> </u>	O		0	-	0		(

					NEW DECIS	SION ITEM					
				RANK:	9	_ OF_	77	-			
Department o	of Higher Education					Budget Unit	57761C				
Division of Fo	ur-year Colleges an	d Universitie	s								
DI Name - Uni	versity of Missouri	- State Histo	rical Society			DI#	1555033	-	·		
			Gov Rec		Gov Rec		Gov Rec		Gov Rec	Gov Rec	Gov Rec
			GR	Gov Rec	FED	Gov Rec	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Object	t Class/Job Class		DOLLARS		DOLLARS	FED FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS			0	0.0	C	0.0	0	0.0	0	0.0	0
Total EE			0	-	C	<u>-</u>	0		0	-	0
Program Distri	ibutions						11.10.0		0		
Total PSD			0)	C		0		0		O
Transfers											
Total TRF			O		C)	0		0		O
Grand Total			0	0.0	C	0.0	0	0.0	0	0.0	0
6. PERFORMA	ANCE MEASURES (IF	new decision	n item has an	associated co	re, separate	ely identify proj	ected performa	ance with & with	hout addition	al funding.)	<u>, </u>
6a.	Provide an effec										
	How many indivi										
	FY2006	FY2006	FY2007	FY2007	FY2008	FY2008	FY2009	FY2010	FY2011		
	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target		
	17,442	14,239	14,381	11,536	11,651	10,752	10,860	10,969	11,079		
	How many conta	cts does Soci	ety staff have	via phone, let							
	FY2006	FY2006	FY2007	FY2007	FY2008	FY2008	FY2009	FY2010	FY2011		
	Projected	Actual	Projecte d	Actual	Projected	Actual	Target	Target	Target		
	33,360	21,176	21,388	18,568	18,754	22,403	22,627	22,853	23,082		

					NEW DECIS	ION ITEM			
				RANK:	9	OF_	77		
rtment (of Higher Education					Budget Unit	57761C		
ion of Fo	ur-year Colleges and	d Universities	5						
ame - Un	iversity of Missouri	- State Histor	rical Society			DI#	1555033		
6b.	Provide an efficie	ency measure	e.						
	What is the avera	archers and v	isitors assiste	ed by each mem	ber of the refe	rence staff?			
	FY2006	FY2006	FY2007	FY2007	FY2008	FY2008	FY2009	FY2010	FY2011
	<u>Projected</u>	Actual	Projected	Actual	Projected	Actual	Target	Target	Target
	1,938	1,582	1,598	1,442	1,295	1,195	1,207	1,219	1,231
	What is the avera	age number o	of on-site resea	archers and v	risitors and of	ff-site contacts (handled by eac	h full-time stafi	member (includes
	What is the avera FY2006 Projected 5,690	age number o FY2006 Actual 4,941	of on-site resea FY2007 <u>Projected</u> 4,990	erchers and v FY2007 Actual 11,437	risitors and or FY2008 <u>Projected</u> 9,819	ff-site contacts FY2008 Actual 11,274	handled by eac FY2009 Target 11,838	h full-time staff FY2010 Target 12,430	Fmember (includes FY2011 Target 13,051
6c.	FY2006 <u>Projected</u> 5,690 Provide the num	FY2006 Actual 4,941 ber of clients	FY2007 Projected 4,990 s/individuals s	FY2007 Actual 11,437 erved, if app	FY2008 Projected 9,819 Nicable.	FY2008 Actual	FY2009 Target	FY2010 Target	FY2011 Target
6c.	FY2006 Projected 5,690 Provide the num How many individ	FY2006 Actual 4,941 ber of clients duals does th	FY2007 Projected 4,990 s/individuals s e Society assis	FY2007 Actual 11,437 erved, if app	FY2008 Projected 9,819 Sicable. ontact with?	FY2008 <u>Actual</u> 11,274	FY2009 Target 11,838	FY2010 Target 12,430	FY2011 <u>Target</u> 13,051
6c.	FY2006 Projected 5,690 Provide the num How many individent	FY2006 Actual 4,941 ber of clients duals does th FY2006	FY2007 Projected 4,990 s/individuals s e Society assis FY2007	FY2007 Actual 11,437 erved, if app t and have co	FY2008 Projected 9,819 Micable. ontact with? FY2008	FY2008 Actual 11,274 FY2008	FY2009 Target 11,838 FY2009	FY2010 Target 12,430 FY2010	FY2011 Target 13,051 FY2011
6c.	FY2006 Projected 5,690 Provide the num How many individe FY2006 Projected	FY2006 Actual 4,941 ber of clients duals does th FY2006 'Actual	FY2007 Projected 4,990 s/individuals s e Society assis FY2007 Projected	FY2007 Actual 11,437 erved, if app t and have co FY2007 Actual	FY2008 Projected 9,819 Sicable. ontact with? FY2008 Projected	FY2008 Actual 11,274 FY2008 Actual	FY2009 Target 11,838 FY2009 Target	FY2010 Target 12,430 FY2010 Target	FY2011 Target 13,051 FY2011 Target
6c.	FY2006 Projected 5,690 Provide the num How many individent	FY2006 Actual 4,941 ber of clients duals does th FY2006	FY2007 Projected 4,990 s/individuals s e Society assis FY2007	FY2007 Actual 11,437 erved, if app t and have co	FY2008 Projected 9,819 Micable. ontact with? FY2008	FY2008 Actual 11,274 FY2008	FY2009 Target 11,838 FY2009	FY2010 Target 12,430 FY2010	FY2011 Target 13,051 FY2011
6c. 6d.	FY2006 Projected 5,690 Provide the num How many individe FY2006 Projected	FY2006 Actual 4,941 ber of clients duals does th FY2006 Actual 79,049	FY2007 Projected 4,990 s/individuals s e Society assis FY2007 Projected 79,839	FY2007 Actual 11,437 erved, if app it and have co FY2007 Actual 198,405	FY2008 Projected 9,819 Sicable. ontact with? FY2008 Projected	FY2008 Actual 11,274 FY2008 Actual	FY2009 Target 11,838 FY2009 Target	FY2010 Target 12,430 FY2010 Target	FY2011 Target 13,051 FY2011 Target

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Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
STATE HISTORICAL SOCIETY			****					
Historical Soc - Base bud incr - 1555033								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	542,622	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	542,622	0.00	0	0.00
GRAND TOTAL	\$0	0.00	. \$0	0.00	\$542,622	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$542,622	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM

				KANK:					
Department of	Higher Education	n			Budget Unit	57761C			
Four-year Colle	ges and Universi	ties							
DI Name: Fede	ral Stimulus Fun	ding - State H	istorical Society	<u></u>	DI#	1555076			
L. AMOUNT O	REQUEST	•							
		FY 2010 Bud	get Request			FY 2010) Governor's !	Recommendat	tion
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS) (0	0	PS	0	0	0	0
Έ	() (0	0	EE	0	0	0	0
SD	() (0	0	PSD	0	1	0	. 1 E
RF	() (0	0	TRF	0	0	0	0
otal) () 0	0	Total	0	1	0	1 E
TE	0.0	0.0	0.00	0.00	FTE	0.00	0.00	0.00	0.00
st. Fringe		0 0	0	0	Est. Fringe	0	0	0	0
ote: Fringes b	udgeted in House	Bill 5 except	fo r certain fring	ies	Note: Fringes	budgeted in Hou	se Bill 5 excep	ot for certain f	ringes
udgeted direct	ly to MoDOT, Hig	hway Patrol,	and Conservation	on.	budgeted dire	ctly to MoDOT, H	lighway Patro	l, and Conserv	ration.
Other Funds:				_	Other Funds:		<i></i>		
					Notes:	An "E" is reques	sted for the \$	L Federal fund	s.
. THIS REQUES	T CAN BE CATEG	ORIZED AS:							
	New Legislation	1	_	Nev	v Program		F	und Switch	
	Federal Mandate Prog					_	c	ost to Continu	ıe
				ce Request	<u></u>	E	quipment Rep	lacement	
	Pay Plan		_	X Oth	er:				

NEW DECISION ITEM

		RANK:		_ 0	F	_			
Department of Higher Education	····			Budget Unit	57761C				
Four-year Colleges and Universities			•			_			
DI Name: Federal Stimulus Funding - S	tate Historical Socie	ety	.	DI#	1555076	-			
3. WHY IS THIS FUNDING NEEDED? PRAUTHORIZATION FOR THIS PROGRAM.		ATION FOR ITI	EMS CHECKE	D IN #2. INCLU	JDE THE FEDEI	RAL OR STATE	STATUTORY C	R CONSTITU	ΓΙΟΝΑL
The U.S. Congress is currently developing how the funds will be distributed and for purposes of accessing, maximizing and, and supervise the receipt and distributions.	or which programs s for leveraging federa ion of this funds with	timulus fundia al fiscal relief f h notice to the	ng will be ma unds, when a Missouri Ge	de available, tl such funds bec eneral Assembl	nerefore, a flex ome available. y.	ible, open-end The Commiss	led appropriat ioner of Admii	ion is request nistration will	ed for the coordinate
4. DESCRIBE THE DETAILED ASSUMPTION appropriate? From what source or state based on new legislation, does request calculated.)	ndard did you derive tie to TAFP fiscal ne	e the requesto ote? If not, ex	ed levels of f kplain why.	unding? Were Detail which p	alternatives s ortions of the	request are on	rcing or auton le-times and h	nation consid now those am	ered? If
A \$1 estimated appropriation is reques							e is unknown a	it this time.	
5. BREAK DOWN THE REQUEST BY BUI		, JOB CLASS, A	ND FUND 50 Dept Req	OURCE. IDENT	IFY ONE-TIME Dept Req	COSTS.	Dept Req	Dept Req	Dept Req
	Dept Req GR	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS		DOLLARS	FED FTE		OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS		0.0	C	0.0	0 0	0.0	0	0.0	
Total EE		<u></u>	c	-		<u>-</u>	0		
Program Distributions							0		
Total PSD			C	_)	0	- ! .	0	•	
Transfers								•	,

0.0

0.0

Total TRF

Grand Total

0.0

0.0

NEW DECISION ITEM

		.*	RAN	IK:_	<u> </u>		OF	77				
Department of	Higher Education	<u> </u>				Budge	t Unit	57761C				
Four-year Colle	eges and Universities						•		•			
DI Name: Fede	eral Stimulus Funding - State His	torical Socie	ty	_		DI#		1555076				
		Gov Rec			Gov Rec			Gov Rec		Gov Rec	Gov Rec	Gov Rec
		GR	Gov Red	:	FED	Gov	Rec	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Object	Class/Job Class	DOLLARS	GR F	TE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Total PS		C) (0.0	0		0.0	0	0.0	0	0.0	(
Total EE	•	C	-	-	0	-	,	0		0		(
Program Distri	butions				1					1		
Total PSD		C	<u> </u>	-	1	•	•	0		1	•	(
Transfers		****	_	_		_						
Total TRF		C	•		0			. 0		0		(
Grand Total		C) (0.0	1		0.0	0	0.0	1	0.0	
6. PERFORMA	NCE MEASURES (If new decision	item has an	associated	l co	re, separate	ly iden	tify proj	ected perforn	nance with & v	vithout addition	onal funding.)
6a.	Provide an effectiveness mea	sure.				6	b.	Provide an ef	fficiency meas	ure.		
	N/A							N/A				
6с.	Provide the number of clients N/A	/individuals	served, if a	appl	icable.	6		Provide a cus N/A	stomer satisfac	tion measure,	if available.	
7. STRATEGIES	TO ACHIEVE THE PERFORMAN	CE MEASURE	MENT TAR	GET	rs:				······································			····
The State of M	Aissouri will follow federal requir	ements for r	eceipt, dist	ribu	tion and exp	enditu	re of any	federal stimu	ulus funds whic	h may become	e available.	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE HISTORICAL SOCIETY			•					
Historical Fed Stimulus Funds - 1555076								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	. 1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
					·		
	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
•	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
	ACTUAL DOLLAR	ACTUAL DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00	ACTUAL DOLLAR ACTUAL FTE BUDGET DOLLAR 0 0.00 3,000,000 0 0.00 3,000,000 0 0.00 3,000,000 0 0.00 3,000,000	ACTUAL DOLLAR ACTUAL FTE BUDGET DOLLAR BUDGET FTE 0 0.00 3,000,000 0.00 0 0.00 3,000,000 0.00 0 0.00 3,000,000 0.00 0 0.00 3,000,000 0.00	ACTUAL DOLLAR BUDGET BUDGET DEPT REQ DOLLAR 0 0.00 3,000,000 0.00 3,000,000 0 0.00 3,000,000 0.00 3,000,000 0 0.00 3,000,000 0.00 3,000,000 0 0.00 3,000,000 0.00 3,000,000	ACTUAL DOLLAR ACTUAL FTE BUDGET DOLLAR BUDGET FTE DEPT REQ DOLLAR DEPT REQ FTE 0 0.00 3,000,000 0.00 3,000,000 0.00 0 0.00 3,000,000 0.00 3,000,000 0.00 0 0.00 3,000,000 0.00 3,000,000 0.00 0 0.00 3,000,000 0.00 3,000,000 0.00	ACTUAL DOLLAR BUDGET DEPT REQ GOV REC DOLLAR 0 0.00 3,000,000 0.00 3,000,000 0.00 3,000,000 0.00 3,000,000 0.00 0.

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
SEMINARY FUND-INCOME ON INVES								
EXPENSE & EQUIPMENT STATE SEMINARY MONEYS	112,306	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	112,306	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	112,306	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$112,306	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

CORE DECISION ITEM 57791C, 57795C Department of Higher Education **Budget Unit** Division of Four-year Colleges and Universities Core - University of Missouri - State Seminary Fund 1. CORE FINANCIAL SUMMARY FY 2010 Budget Request FY 2010 Governor's Recommendation GR Federal Other Total GR Fed Other Total 3,000,000 3,000,000 3,000,000 EE 0 0 3,000,000 EE 0 0 n Ω 0 Total 0 3.000.000 3.000.000 3.000.000 3.000.000 Total FTE 0.00 0.00 0.00 0.00 FTE 0.00 0.00 0.00 0.00 Est. Fringe Est. Fringe 0 Note: Fringes budgeted in House Bill 5 except for certain fringes Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted budaeted directly to MoDOT, Highway Patrol, and Conservation. directly to MoDOT. Highway Patrol, and Conservation. \$3,000,000 State Seminary Fund (0872) Other Funds: \$3,000,000 State Seminary Fund (0872) Other Funds: FY 2010 Governor's Recommendation FY 2010 Budget Request GR GR Federal Other Total **Federal** Other Total 250,000 250,000 0 250,000 EE 0 0 EE 0 250,000 Total n Ω 250,000 250,000 Total 0 0 250,000 250,000 FTE 0.00 0.00 0.00 0.00 FTE 0.00 0.00 0.00 0.00 Est. Fringe n n O 0 0 Est. Fringe 0 Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted Note: Fringes budgeted in House Bill 5 except for certain fringes directly to MoDOT, Highway Patrol, and Conservation. budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

\$250,000 State Seminary Money Fund (0623)

Other Funds:

The State Seminary Fund is authorized by Section 172.610, RSMo, and established for the support of the University of Missouri College of Agriculture and School of Mines and Metallurgy. This is a request to collect interest on bonds set aside for use by these organizations. This request is for \$3,000,000 in state seminary fund investment core funding and \$250,000 in state seminary fund investment income core funding.

Other Funds: \$250,000 State Seminary Money Fund (0623)

CORE DECISION ITEM

Department of Higher Education

Budget Unit 57791C, 57795C

Division of Four-year Colleges and Universities

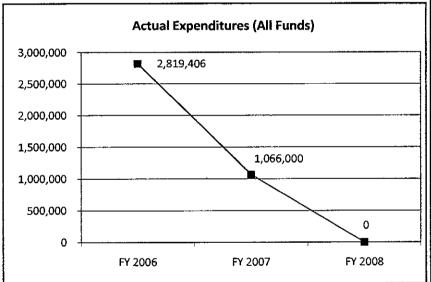
Core - University of Missouri - State Seminary Fund

3. PROGRAM LISTING (list programs included in this core funding)

State Seminary

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	3,000,000	3,000,000	3,000,000	3,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,000,000	3,000,000	3,000,000	N/A
Actual Expenditures (All Funds)	2,819,406	1,066,000	0	N/A
Unexpended (All Funds)	180,594	1,934,000	3,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	180,594	1,934,000	3,000,000	N/A



CORE DECISION ITEM

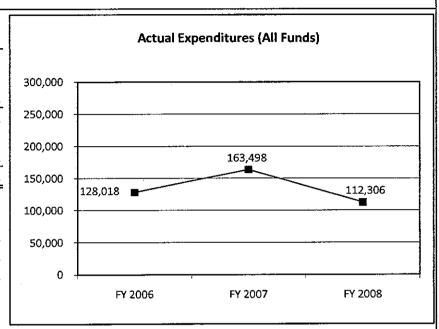
Department of Higher Education

Budget Unit 57791C, 57795C

Division of Four-year Colleges and Universities

Core - University of Missouri - State Seminary Fund

	FY 2006	FY 2007	FY 2008	FY 2009
·	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	250,000	250,000	250,000	N/A
Actual Expenditures (All Funds)	128,018	163,498	112,306	N/A
Unexpended (All Funds)	121,982	86,502	137,694	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	121,982	86,502	137,694	N/A
Other	121,982	80,302	157,094	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION SEMINARY FUND-INVESTMENTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	 Other	Total	E
TAFP AFTER VETOES			•					
	EE	0.00		0	0	3,000,000	3,000,000)
	Total	0.00		0	0	3,000,000	3,000,000	-) =
DEPARTMENT CORE REQUEST								
	EE	0.00		0	0	3,000,000	3,000,000)
	Total	0.00		0	0	3,000,000	3,000,000	-) =
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00		0	0	3,000,000	3,000,000)
	Total	0.00		0	0	3,000,000	3,000,000	_) _

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION SEMINARY FUND-INCOME ON INVES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Fed	leral	Other	Total	
TAFP AFTER VETOES								
	EE	0.00	()	0	250,000	250,000	
	Total	0.00	()	0	250,000	250,000	
DEPARTMENT CORE REQUEST								
	EE	0.00	()	0	250,000	250,000	
	Total	0.00	()	0	250,000	250,000	-
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00	()	0	250,000	250,000	
	Total	0.00	() .	0	250,000	250,000	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMINARY FUND-INVESTMENTS								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - EE	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

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			4 44					
Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	CTUAL BUDGET		DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR FTE		DOLLAR	FTE
SEMINARY FUND-INCOME ON INVES		·						
CORE								
MISCELLANEOUS EXPENSES	112,306	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	112,306	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$112,306	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$112,306	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

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PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Seminary Fund

1. What does this program do?

This program provides income for the general operation of University of Missouri College of Agriculture and School of Mines and Metallurgy and for three scholarships that the Curators added to the Seminary Fund in 1909. Funding for the investments that distribute to Agriculture and Mines & Metallurgy were derived from four sources - the First and Second Morrill Acts of 1862 which granted acreage to fund "at least one college to teach agriculture and mechanical arts", US Congressional reimbursement to the state of Missouri for subsisting troops during the Civil War, and fees from the sale or lease of railway equipment in 1895. Funding for the scholarships was from gifts/bequests to the university and per Board of Curators decision these were added to the Seminary Fund. Per state statute the Seminary monies belong to the university but the state must hold the securities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.610, RSMo

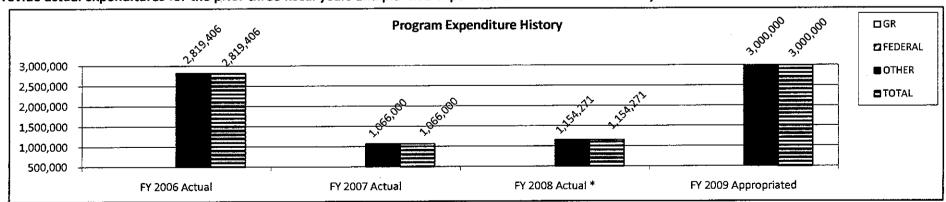
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



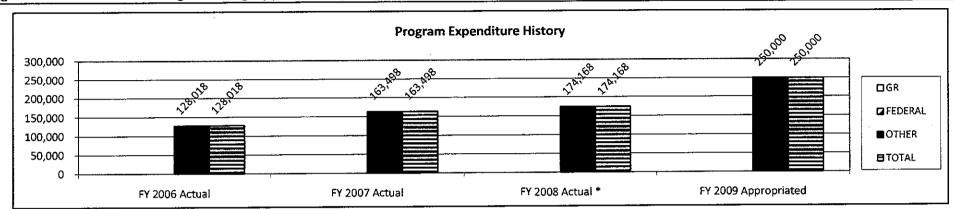
The expenditures in the graph above represent investments made by the university. As the investment instruments mature the university requisitions funds appropriated by the General Assembly for re-investment of investment instruments. * The purchase was made in FY2008 but the cash was received in FY2009.

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Seminary Fund

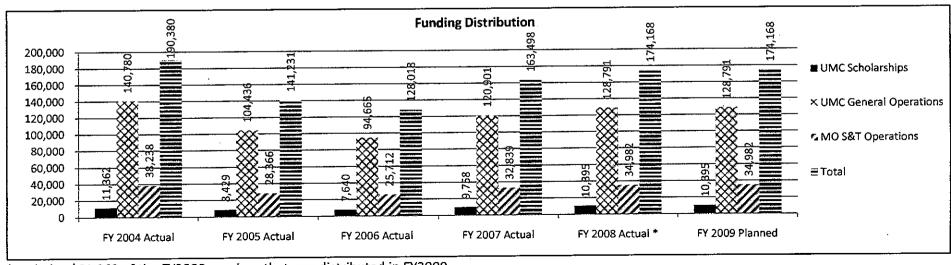


The expenditures in the graph above represent interest from investments made by the university. The interest is used to fund operations at University of Missouri-Columbia (UMC) and Missouri University of Science and Technology (MO S&T) campuses and to fund some scholarships. * Includes \$61,862 of the FY2008 earnings that was received in FY2009.

6. What are the sources of the "Other " funds?

State Seminary Fund (0872); State Seminary Money Fund (0623)

Provide an effectiveness measure.



^{*} Includes \$61,862 of the FY2008 earnings that was distributed in FY2009.

PROGRAM DESCRIPTION

Depa	artment of Higher Education								
Program Name: Division of Four-year Colleges and Universities									
Prog	ram is found in the following core budget(s): University of Missouri - State Seminary Fund								
7b.	Provide an efficiency measure.								
	N/A								
7c.	Provide the number of clients/individuals served, if applicable. N/A								
7d.	Provide a customer satisfaction measure, if available. N/A								

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COORDINATING BOARD FOR HIGHER EDUCATION FY 2010 Capital Improvements Request Deferred Maintenance

1.5% of

·	Replacement Value*	Replacement Value
Crowder College	\$51,461,233	\$771,918
East Central College	\$40,435,926	\$606,539
Jefferson College	\$60,183,322	\$902,750
Metropolitan Community College	\$283,676,195	\$4,255,143
Mineral Area College	\$58,101,246	\$871,519
Moberly Area Community College	\$39,023,026	\$585,345
North Central MO College	\$10,773,486	\$161,602
Ozarks Technical College	\$61,082,730	\$916,241
St. Charles Community College	\$38,485,996	\$577,290
St. Louis Community College	\$303,296,237	\$4,549,444
State Fair Community College	\$36,630,894	\$549,463
Three Rivers Community College	\$25,158,490	\$377,377
Community College subtotal	\$1,008,308,781	\$15,124,632
Linn State Technical College	\$33,578,402	\$503,676
Harris-Stowe State University	\$29,273,279	\$439,099
Lincoln University	\$195,515,654	\$2,932,735
MO Southern State University	\$134 , 386,312	\$2,015,795
MO State University	\$390,256,480	\$5,853,847
MO Western State University	\$101,822,778	\$1,527,342
Northwest MO State University	\$194,380,684	\$2,915,710
Southeast MO State University	\$449,855,318	\$6,747,830
Truman State University	\$231,825,384	\$3,477,381
University of Central Missouri	\$325,251,648	\$4,878,775
University of Missouri System	\$2,664,383,417	\$39,965,751
Universities subtotal	\$4,716,950,954	\$70,754,264
TOTALS	\$5,758,838,137	\$86,382,572

^{*}Does not include auxiliary facilities.

COORDINATING BOARD FOR HIGHER EDUCATION FY 2010 Capital Request

Top Priority for Community Colleges

Site Location/Facility	Description		10 Request	Local Match			Total Cost	
CROWDER COLLEGE								
McDonald County Center	Plan, Design, Construct Off-Campus Attendance Center	\$	2,400,000	ς.	2,400,000	ς.	4,800,000	
*	the state of the s	**			2,100,000		4,800,000	
EAST CENTRAL		Turner regular programme				e de la companya de la companya de la companya de la companya de la companya de la companya de la companya de		
Library, Learning Center,	Asbestos Removal, ADA Compliance,	\$	4,120,000	\$	4,120,000	\$	8,240,000	
Student Services	Technology Infrastructure						1000	
<u>JEFFERSON COLLEGE</u> Public Safety/Public Health Center	Nove Duilding Incorpage Change and Jak Canas	٠,	0.035.000	۲.	0.035.000	^	17.650.000	
Public Salety/Public Health Center	New Building - Increase Classroom and Lab Space	\$ 	8,825,000	\$	8,825,000	> 	17,650,000	
METROPOLITAN				in the second				
Health Science Institute	Nursing & Allied Health Care Program	\$	16,030,220	\$	15,000,000	\$	31,030,220	
	Consolidated Facility							
MINERAL AREA COLLEGE								
Learning Resource Center/ Student Services	New Resource Center/Renovation of Old Library	\$	3,250,000	\$	3,250,000	\$	6,500,000	
Student Services			tunin ta sagata ya sa					
MOBERLY AREA COMMUNITY COLLEGE								
Columbia Higher Education Center	Purchase of Land & Construction of 50,000 Sq. Ft. Facility	\$	4,457,500	\$	4,457,500	\$	8,915,000	
NORTH CENTRAL COLLEGE								
Geyer Building	Restoration and Retrofit	\$	2,556,000	\$	2,556,000	\$	5,112,000	
OZADVE TECHNICAL COLLECT						3.67		
OZARKS TECHNICAL COLLEGE Classroom Expansion and Recovery	Expansion and Recovery	ć	3,500,000	خ	2 500 000	ć	7 000 000	
Classicom Expansion and Recovery		٠ - المراجعة	3,500,000	Ş Serie	3,500,000	\$	7,000,000	
ST. CHARLES COMMUNITY COLLEGE								
Life Sciences Facility	New Life Sciences Facility	\$	4,425,000	\$	4,425,000	\$	8,850,000	

ST. LOUIS COMMUNITY COLLEGE					
Harrison Educational Center	Design & Construction of replacement for current Harrision	\$	4,200,000	\$ 6,300,000	\$ 10,500,000
	Educational Center				
STATE FAIR COMMUNITY COLLEGE					
Automotive Technology Center	New structure of 11,500 sq ft. (1,500 larger than	\$	1,022,725	\$ 1,022,725	\$ 2,045,450
	current bldg.)				
		res .			
THREE RIVERS COMMUNITY COLLEGE					
Rutland Library & Occupational Bldg	Renovation and Remodeling	\$	450,250	\$ 450,250	\$ 900,500
		G			
	TOTALS	5	55.236.695	\$ 56.306.475	\$ 111 543 170

COORDINATING BOARD FOR HIGHER EDUCATION

FY 2010 Capital Request

Top Priority for Universities and Linn State

				FY 2010
Site Location/Facility	Description	Total	Project Cost	Request
UNIVERSITY OF CENTRAL MISSOURI				
W.C. Morris Science Building	Renovate Facility	\$	40,311,576 \$	40,311,576
HARDIC CTOME CTATE HADING DOLLT				
HARRIS STOWE STATE UNIVERSITY		_		
Vashon Community Center	Renovate Entire Building	\$	5,781,491 \$	5,781,491
LINCOLN UNIVERSITY				
New Science Building	New Science Building	\$	33,2 7 2,156 \$	22 272 456
New Science Bunding	New Science building	7	33,272,156 \$	33,272,156
MISSOURI SOUTHERN STATE UNIVERSITY				
Kinesiology Program	New Construction	\$	4,000,000 \$	4,000,000
			· · · · · · · · · · · · · · · · · · ·	-1,000
MISSOURI STATE UNIVERSITY				
Ozarks Health and Life Science Center	Design & Construction	\$	91,168,404 \$	54,364,804
MISSOURI WESTERN STATE UNIVERSITY	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
Potter Hall	Renovation & Addition	\$	27,014,450 \$	27,014,450
	and the second s			
NORTHWEST MISSOURI STATE UNIVERSITY				
New Academic Facility	New Building	\$	19,693,55 1 \$	19,693,551
CONTRACT MISSOURISTATE UNIVERSITY		E SE		
SOUTHEAST MISSOURI STATE UNIVERSITY	December 15			
Applied Science Complex	Renovation and Expansion	\$	39,000,000 \$	37,000,000
TRUMAN STATE UNIVERSITY				
Baldwin Hall / McClain Hall	Renovation	\$	40,880,288 \$	40 000 2 00
2010 THOUSE WESTERN THE	NCHOVEDOII	÷.	40,000,200	40,880,288
UNIVERSITY OF MISSOURI - COLUMBIA				
Laferre Hall	Renovation	\$	59,755,000 \$	47,804,000
		7	55,155,000 y	47,000,000

The second secon			
UNIVERSITY OF MISSOURI - KANSAS CITY			
Medical School/Health Sciences Education II	Renovate Building Interior	\$ 96,000,000 \$	64,000,000
	and the second s		
MISSOURI UNIVERSITY OF SCIENCE & TECHNOLOGY			
Chem & Bio Engineering & Science	Renovation & consolidation	\$ 79,644,000 \$	63,715,000
	and the second s		
UNIVERSITY OF MISSOURI - ST. LOUIS			
College of Optometry/College of Nursing	New construction	\$ 66,690,000 \$	61,152,000
		and the second	
LINN STATE TECHNICAL COLLEGE		" '	
Eng Tech/Auto Collision	Renovation	\$ 6,057,093 \$	6,057,093
water and the second second second second second second second second second second second second second second			
	TOTALS	\$ 609,268,009 \$	505,046,409

COORDINATING BOARD FOR HIGHER EDUCATION FY 2010 Capital Request

Section 172.287, RSMo. Engineering Equipment Request

UNIVERSITY OF MISSOURI - COLUMBIA		 Total Cost	Campus	State Request
Engineering Equipment	Equipment Backlog	\$ 4,428,000	\$ -	\$ 2,214,000
Engineering Equipment	Engineering Equipment	\$ 744,000	\$ 372,000	\$ 372,000
UNIVERSITY OF MISSOURI - KANSAS CITY				
Engineering Equipment	Equipment Backlog	\$ 597,600	\$ -	\$ 298,800
Engineering Equipment	Engineering Equipment	\$ 110,400	\$ 55,200	\$ 55,200
UNIVERSITY OF MISSOURI - ROLLA				
Engineering Equipment	Equipment Backlog	\$ 7,622,400	\$ -	\$ 3,811,200
Engineering Equipment	Engineering Equipment	\$ 1,209,600	\$ 604,800	\$ 604,800
UNIVERSITY OF MISSOURI - ST. LOUIS				
Engineering Equipment	Engineering Equipment	\$ 79,200	\$ -	\$ 39,600
Engineering Equipment	Engineering Equipment	\$ 242,400	\$ 121,200	\$ 121,200
Maria Caracteria de Caracteria		\$ 15,033,600	\$ 1,153,200	\$ 7,516,800